

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

19-02-2008
10:26

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	35,115,649,000.00	0.00	0.00	35,115,649,000.00	0.00	35,115,649,000.00	3,107,876,026.00	3,107,876,026.00	8.85	255,177,909.00	255,177,909.00	0.73
3-1	GASTOS DE FUNCIONAMIENTO	6,951,115,000.00	0.00	0.00	6,951,115,000.00	0.00	6,951,115,000.00	749,386,970.00	749,386,970.00	10.78	218,577,909.00	218,577,909.00	3.14
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,422,921,000.00	0.00	0.00	6,422,921,000.00	0.00	6,422,921,000.00	265,301,960.00	265,301,960.00	4.13	202,943,829.00	202,943,829.00	3.16
3-1-1-01	SERVICIOS PERSONALES	4,102,153,000.00	0.00	0.00	4,102,153,000.00	0.00	4,102,153,000.00	192,870,175.00	192,870,175.00	4.70	192,870,175.00	192,870,175.00	4.70
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	0.00	0.00	1,534,724,000.00	0.00	1,534,724,000.00	102,153,142.00	102,153,142.00	6.66	102,153,142.00	102,153,142.00	6.66
3-1-1-01-02	Personal Supernumerario	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-04	Gastos de Representación	415,912,000.00	0.00	0.00	415,912,000.00	0.00	415,912,000.00	29,607,098.00	29,607,098.00	7.12	29,607,098.00	29,607,098.00	7.12
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	0.00	0.00	1,219,000.00	0.00	1,219,000.00	95,333.00	95,333.00	7.82	95,333.00	95,333.00	7.82
3-1-1-01-07	Subsidio de Alimentación	1,278,000.00	0.00	0.00	1,278,000.00	0.00	1,278,000.00	78,126.00	78,126.00	6.11	78,126.00	78,126.00	6.11
3-1-1-01-08	Bonificación por Servicios Prestados	58,208,000.00	0.00	0.00	58,208,000.00	0.00	58,208,000.00	5,059,250.00	5,059,250.00	8.69	5,059,250.00	5,059,250.00	8.69
3-1-1-01-11	Prima Semestral	288,829,000.00	0.00	0.00	288,829,000.00	0.00	288,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	263,105,000.00	0.00	0.00	263,105,000.00	0.00	263,105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	126,291,000.00	0.00	0.00	126,291,000.00	0.00	126,291,000.00	1,694,273.00	1,694,273.00	1.34	1,694,273.00	1,694,273.00	1.34
3-1-1-01-15	Prima Técnica	706,329,000.00	0.00	0.00	706,329,000.00	0.00	706,329,000.00	42,040,827.00	42,040,827.00	5.95	42,040,827.00	42,040,827.00	5.95
3-1-1-01-16	Prima de Antigüedad	24,240,000.00	0.00	0.00	24,240,000.00	0.00	24,240,000.00	1,332,089.00	1,332,089.00	5.50	1,332,089.00	1,332,089.00	5.50
3-1-1-01-17	Prima Secretarial	235,000.00	0.00	0.00	235,000.00	0.00	235,000.00	20,711.00	20,711.00	8.81	20,711.00	20,711.00	8.81
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	172,543,000.00	0.00	0.00	172,543,000.00	0.00	172,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	8,526,000.00	0.00	0.00	8,526,000.00	0.00	8,526,000.00	154,217.00	154,217.00	1.81	154,217.00	154,217.00	1.81
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	0.00	0.00	10,714,000.00	0.00	10,714,000.00	10,635,109.00	10,635,109.00	99.26	10,635,109.00	10,635,109.00	99.26
3-1-1-02	GASTOS GENERALES	1,095,000,000.00	0.00	0.00	1,095,000,000.00	0.00	1,095,000,000.00	10,073,654.00	10,073,654.00	0.92	10,073,654.00	10,073,654.00	0.92
3-1-1-02-01	Arrendamientos	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	2,708,480.00	2,708,480.00	1.81	2,708,480.00	2,708,480.00	1.81
3-1-1-02-06	Impresos y Publicaciones	47,800,000.00	0.00	0.00	47,800,000.00	0.00	47,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08-01	Mantenimiento Entidad	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-09	Combustibles, Lubricantes y Llantas	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	62,400,000.00	0.00	0.00	62,400,000.00	0.00	62,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	7,365,174.00	7,365,174.00	7.37	7,365,174.00	7,365,174.00	7.37
3-1-1-02-14	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,225,768,000.00	0.00	0.00	1,225,768,000.00	0.00	1,225,768,000.00	62,358,131.00	62,358,131.00	5.09	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-01	Caja de Compensación	126,242,000.00	0.00	0.00	126,242,000.00	0.00	126,242,000.00	7,786,280.00	7,786,280.00	6.17	0.00	0.00	0.00
3-1-1-03-02	Cesantías	318,953,000.00	0.00	0.00	318,953,000.00	0.00	318,953,000.00	3,761,101.00	3,761,101.00	1.18	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías FONCEP	16,526,000.00	0.00	0.00	16,526,000.00	0.00	16,526,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-02	Cesantías FONDOS	302,096,000.00	0.00	0.00	302,096,000.00	0.00	302,096,000.00	3,761,101.00	3,761,101.00	1.25	0.00	0.00	0.00
3-1-1-03-02-04	Comisiones	331,000.00	0.00	0.00	331,000.00	0.00	331,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-03	ESAP	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	973,285.00	973,285.00	6.17	0.00	0.00	0.00
3-1-1-03-04	Pensiones y Seguridad Social	565,655,000.00	0.00	0.00	565,655,000.00	0.00	565,655,000.00	41,077,900.00	41,077,900.00	7.26	0.00	0.00	0.00
3-1-1-03-04-01	Pensiones	318,484,000.00	0.00	0.00	318,484,000.00	0.00	318,484,000.00	23,558,000.00	23,558,000.00	7.40	0.00	0.00	0.00
3-1-1-03-04-02	Salud	232,870,000.00	0.00	0.00	232,870,000.00	0.00	232,870,000.00	16,508,800.00	16,508,800.00	7.09	0.00	0.00	0.00
3-1-1-03-04-03	Riesgos Profesionales	14,301,000.00	0.00	0.00	14,301,000.00	0.00	14,301,000.00	1,011,100.00	1,011,100.00	7.07	0.00	0.00	0.00
3-1-1-03-05	ICBF	94,681,000.00	0.00	0.00	94,681,000.00	0.00	94,681,000.00	5,839,710.00	5,839,710.00	6.17	0.00	0.00	0.00
3-1-1-03-06	SENA	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	973,285.00	973,285.00	6.17	0.00	0.00	0.00
3-1-1-03-07	Incremento Salarial - Aportes	58,370,000.00	0.00	0.00	58,370,000.00	0.00	58,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	30,307,000.00	0.00	0.00	30,307,000.00	0.00	30,307,000.00	1,946,570.00	1,946,570.00	6.42	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	528,194,000.00	0.00	0.00	528,194,000.00	0.00	528,194,000.00	484,085,010.00	484,085,010.00	91.65	15,634,080.00	15,634,080.00	2.96
3-1-6-02	GASTOS GENERALES	281,894,297.00	0.00	0.00	281,894,297.00	0.00	281,894,297.00	281,894,297.00	281,894,297.00	100.00	158,706.00	158,706.00	0.06
3-1-6-02-01	Arrendamientos	86,600,000.00	0.00	0.00	86,600,000.00	0.00	86,600,000.00	86,600,000.00	86,600,000.00	100.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	10,753,931.00	0.00	0.00	10,753,931.00	0.00	10,753,931.00	10,753,931.00	10,753,931.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	75,322,049.00	0.00	0.00	75,322,049.00	0.00	75,322,049.00	75,322,049.00	75,322,049.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	1,687,545.00	0.00	0.00	1,687,545.00	0.00	1,687,545.00	1,687,545.00	1,687,545.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	55,214,499.00	0.00	0.00	55,214,499.00	0.00	55,214,499.00	55,214,499.00	55,214,499.00	100.00	0.00	0.00	0.00
3-1-6-02-08-01	Mantenimiento Entidad	55,214,499.00	0.00	0.00	55,214,499.00	0.00	55,214,499.00	55,214,499.00	55,214,499.00	100.00	0.00	0.00	0.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	8,241,418.00	0.00	0.00	8,241,418.00	0.00	8,241,418.00	8,241,418.00	8,241,418.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	38,400,026.00	0.00	0.00	38,400,026.00	0.00	38,400,026.00	38,400,026.00	38,400,026.00	100.00	0.00	0.00	0.00
3-1-6-02-11	Seguros	2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	2,935,696.00	2,935,696.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	2,935,696.00	2,935,696.00	100.00	0.00	0.00	0.00
3-1-6-02-13	Servicios Públicos	1,512,427.00	0.00	0.00	1,512,427.00	0.00	1,512,427.00	1,512,427.00	1,512,427.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	158,706.00	0.00	0.00	158,706.00	0.00	158,706.00	158,706.00	158,706.00	100.00	158,706.00	158,706.00	100.00
3-1-6-02-19	Salud Ocupacional	1,068,000.00	0.00	0.00	1,068,000.00	0.00	1,068,000.00	1,068,000.00	1,068,000.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	202,190,713.00	202,190,713.00	100.00	15,475,374.00	15,475,374.00	7.65
3-1-6-03-02	Cesantías	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	202,190,713.00	202,190,713.00	100.00	15,475,374.00	15,475,374.00	7.65
3-1-6-03-02-02	Cesantías FONDOS	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	202,190,713.00	202,190,713.00	100.00	15,475,374.00	15,475,374.00	7.65
3-1-6-99	Reservas Presupuestadas y no utilizadas	44,108,990.00	0.00	0.00	44,108,990.00	0.00	44,108,990.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	28,164,534,000.00	0.00	0.00	28,164,534,000.00	0.00	28,164,534,000.00	2,358,489,056.00	2,358,489,056.00	8.37	36,600,000.00	36,600,000.00	0.13
3-3-1	DIRECTA	25,840,400,000.00	0.00	0.00	25,840,400,000.00	0.00	25,840,400,000.00	46,600,000.00	46,600,000.00	0.18	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	0.00	0.00	25,840,400,000.00	0.00	25,840,400,000.00	46,600,000.00	46,600,000.00	0.18	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	22,200,264,000.00	0.00	0.00	22,200,264,000.00	0.00	22,200,264,000.00	46,600,000.00	46,600,000.00	0.21	0.00	0.00	0.00
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	22,200,264,000.00	0.00	0.00	22,200,264,000.00	0.00	22,200,264,000.00	46,600,000.00	46,600,000.00	0.21	0.00	0.00	0.00

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			MES 4	ACUMULADO 5									
3-3-1-12-02-11-0415	Desarrollo y gestión de la política de hábitat	8,493,616,000.00	0.00	0.00	8,493,616,000.00	0.00	8,493,616,000.00	38,000,000.00	38,000,000.00	0.45	0.00	0.00	0.00
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	0.00	0.00	5,104,346,000.00	0.00	5,104,346,000.00	8,600,000.00	8,600,000.00	0.17	0.00	0.00	0.00
3-3-1-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,024,703,000.00	0.00	0.00	3,024,703,000.00	0.00	3,024,703,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	0.00	0.00	5,577,599,000.00	0.00	5,577,599,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	0.00	0.00	3,640,136,000.00	0.00	3,640,136,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30	Administración moderna y humana	2,190,136,000.00	0.00	0.00	2,190,136,000.00	0.00	2,190,136,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0418	Fortalecimiento institucional	2,190,136,000.00	0.00	0.00	2,190,136,000.00	0.00	2,190,136,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	1,450,000,000.00	0.00	0.00	1,450,000,000.00	0.00	1,450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-32-0467	Cultura del hábitat y ciudadanía	1,450,000,000.00	0.00	0.00	1,450,000,000.00	0.00	1,450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	0.00	0.00	2,324,134,000.00	0.00	2,324,134,000.00	2,311,889,056.00	2,311,889,056.00	99.47	36,600,000.00	36,600,000.00	1.57
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	0.00	0.00	2,324,134,000.00	0.00	2,324,134,000.00	2,311,889,056.00	2,311,889,056.00	99.47	36,600,000.00	36,600,000.00	1.57
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	0.00	0.00	1,483,996,000.00	0.00	1,483,996,000.00	1,471,804,524.00	1,471,804,524.00	99.18	33,600,000.00	33,600,000.00	2.26
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,483,996,000.00	0.00	0.00	1,483,996,000.00	0.00	1,483,996,000.00	1,471,804,524.00	1,471,804,524.00	99.18	33,600,000.00	33,600,000.00	2.26
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	0.00	0.00	660,334,000.00	0.00	660,334,000.00	648,964,290.00	648,964,290.00	98.28	26,500,000.00	26,500,000.00	4.01
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	0.00	0.00	479,035,000.00	0.00	479,035,000.00	478,969,080.50	478,969,080.50	99.99	7,100,000.00	7,100,000.00	1.48
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	94,467,000.00	0.00	0.00	94,467,000.00	0.00	94,467,000.00	93,721,334.00	93,721,334.00	99.21	0.00	0.00	0.00
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	0.00	0.00	250,160,000.00	0.00	250,160,000.00	250,149,819.50	250,149,819.50	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840,138,000.00	0.00	0.00	840,138,000.00	0.00	840,138,000.00	840,084,532.00	840,084,532.00	99.99	3,000,000.00	3,000,000.00	0.36
3-3-7-12-04-30	Administración moderna y humana	840,138,000.00	0.00	0.00	840,138,000.00	0.00	840,138,000.00	840,084,532.00	840,084,532.00	99.99	3,000,000.00	3,000,000.00	0.36
3-3-7-12-04-30-0418	Fortalecimiento institucional	840,138,000.00	0.00	0.00	840,138,000.00	0.00	840,138,000.00	840,084,532.00	840,084,532.00	99.99	3,000,000.00	3,000,000.00	0.36
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO