

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

15-05-2008
09:20

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	683,385,369.00	7,742,273,482.00	22.05	1,245,611,400.00	4,669,960,296.00	13.30
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	413,025,369.00	1,744,791,736.00	25.10	362,578,554.00	1,429,619,521.00	20.57
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	413,025,369.00	1,260,706,726.00	19.63	309,409,012.00	1,095,546,233.00	17.06
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	230,304,134.00	835,805,695.00	20.37	230,304,134.00	835,805,695.00	20.37
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	-3,414,465.00	-5,195,462.00	1,529,528,538.00	0.00	1,529,528,538.00	91,162,402.00	392,408,044.00	25.66	91,162,402.00	392,408,044.00	25.66
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	21,114,992.00	103,908,631.00	24.98	21,114,992.00	103,908,631.00	24.98
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	110,000.00	425,333.00	34.89	110,000.00	425,333.00	34.89
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	106,536.00	397,734.00	31.12	106,536.00	397,734.00	31.12
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	3,207,688.00	18,164,436.00	31.21	3,207,688.00	18,164,436.00	31.21
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	4,808,670.00	4,808,670.00	1.66	4,808,670.00	4,808,670.00	1.66
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	7,903,756.00	8,458,555.00	3.21	7,903,756.00	8,458,555.00	3.21
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	23,790,529.00	54,916,042.00	43.48	23,790,529.00	54,916,042.00	43.48
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	36,305,798.00	161,512,779.00	22.87	36,305,798.00	161,512,779.00	22.87
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	1,890,713.00	6,906,267.00	28.49	1,890,713.00	6,906,267.00	28.49
3-1-1-01-17	Prima Secretarial	235,000.00	0.00	0.00	235,000.00	0.00	235,000.00	35,352.00	126,767.00	53.94	35,352.00	126,767.00	53.94
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	34,872,116.00	64,303,356.00	71.45	34,872,116.00	64,303,356.00	71.45
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	1,581,117.00	3,559,619.00	41.75	1,581,117.00	3,559,619.00	41.75
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	3,414,465.00	5,195,462.00	15,909,462.00	0.00	15,909,462.00	3,414,465.00	15,909,462.00	100.00	3,414,465.00	15,909,462.00	100.00
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	123,416,158.00	185,268,115.00	16.92	16,790,234.00	70,526,970.00	6.44
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	1,668,184.00	33.36	1,668,184.00	1,668,184.00	33.36
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	3,985,601.00	15,983,238.00	10.66	3,290,048.00	15,287,685.00	10.19
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	1,416,900.00	2.96	0.00	1,416,900.00	2.96
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	94,467,848.00	107,241,398.00	44.68	0.00	6,326,513.00	2.64
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	94,467,848.00	107,241,398.00	44.68	0.00	6,326,513.00	2.64
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	1,716,850.00	2.75	0.00	1,716,850.00	2.75
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	11,812,709.00	43,731,691.00	43.73	11,582,002.00	43,500,984.00	43.50
3-1-1-02-14	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	3,150,000.00	3,150,000.00	45.00	250,000.00	250,000.00	3.57
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	10,000,000.00	10,000,000.00	83.33	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	316,454.00	15.82	0.00	316,454.00	15.82
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	43,400.00	4.34	0.00	43,400.00	4.34
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	59,305,077.00	239,632,916.00	19.55	62,314,644.00	189,213,568.00	15.44

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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	6,066,620.00	27,867,820.00	22.07	6,352,280.00	21,801,200.00	17.27
3-1-1-03-02	Cesantías	318,953,000.00	0.00	0.00	318,953,000.00	0.00	318,953,000.00	13,948,558.00	30,299,797.00	9.50	14,606,414.00	25,236,968.00	7.91
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	1,080,763.00	3,243,257.00	19.63	1,074,750.00	2,162,494.00	13.09
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	12,846,179.00	26,991,674.00	8.93	13,510,169.00	23,031,224.00	7.62
3-1-1-03-02-04	Comisiones	331,000.00	0.00	0.00	331,000.00	0.00	331,000.00	21,616.00	64,866.00	19.60	21,495.00	43,250.00	13.07
3-1-1-03-03	ESAP	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	758,328.00	3,483,478.00	22.08	794,035.00	2,725,150.00	17.27
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	31,706,623.00	146,630,523.00	25.92	33,415,600.00	114,923,900.00	20.32
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	18,104,300.00	83,815,500.00	26.32	19,072,400.00	65,711,200.00	20.63
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	12,810,723.00	59,183,023.00	25.41	13,514,100.00	46,372,300.00	19.91
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	791,600.00	3,632,000.00	25.40	829,100.00	2,840,400.00	19.86
3-1-1-03-05	ICBF	94,681,000.00	0.00	0.00	94,681,000.00	0.00	94,681,000.00	4,549,965.00	20,900,865.00	22.08	4,764,210.00	16,350,900.00	17.27
3-1-1-03-06	SENA	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	758,328.00	3,483,478.00	22.08	794,035.00	2,725,150.00	17.27
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	1,516,655.00	6,966,955.00	22.99	1,588,070.00	5,450,300.00	17.98
3-1-6	RESERVAS PRESUPUESTALES	528,194,000.00	0.00	0.00	528,194,000.00	0.00	528,194,000.00	0.00	484,085,010.00	91.65	53,169,542.00	334,073,288.00	63.25
3-1-6-02	GASTOS GENERALES	281,894,297.00	0.00	0.00	281,894,297.00	0.00	281,894,297.00	0.00	281,894,297.00	100.00	53,169,542.00	131,882,575.00	46.78
3-1-6-02-01	Arrendamientos	86,600,000.00	0.00	0.00	86,600,000.00	0.00	86,600,000.00	0.00	86,600,000.00	100.00	16,725,000.00	50,400,000.00	58.20
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	0.00	10,753,931.00	100.00	0.00	10,753,931.00	100.00
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	0.00	75,322,049.00	100.00	1,837,000.00	4,359,500.00	5.79
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	0.00	1,687,545.00	100.00	0.00	1,545,345.00	91.57
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	0.00	55,214,499.00	100.00	27,086,279.00	38,906,677.00	70.46
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	0.00	55,214,499.00	100.00	27,086,279.00	38,906,677.00	70.46
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	0.00	8,241,418.00	100.00	4,807,558.00	8,241,418.00	100.00
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	0.00	38,400,026.00	100.00	1,425,000.00	14,953,712.00	38.94
3-1-6-02-11	Seguros	2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	0.00	2,935,696.00	100.00	1,288,705.00	2,064,486.00	70.32
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	0.00	2,935,696.00	100.00	1,288,705.00	2,064,486.00	70.32
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	0.00	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	0.00	158,706.00	100.00	0.00	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	0.00	1,068,000.00	100.00	0.00	498,800.00	46.70
3-1-6-03	APORTES PATRONALES	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
3-1-6-03-02	Cesantías	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
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	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
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	270,360,000.00	5,997,481,746.00	21.29	883,032,846.00	3,240,340,775.00	11.51
3-3-1	DIRECTA	25,840,400,000.00	0.00	-1,357,247,035.00	24,483,152,965.00	0.00	24,483,152,965.00	270,360,000.00	2,316,100,712.00	9.46	440,935,155.00	521,741,152.00	2.13
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	0.00	-1,357,247,035.00	24,483,152,965.00	0.00	24,483,152,965.00	270,360,000.00	2,316,100,712.00	9.46	440,935,155.00	521,741,152.00	2.13
3-3-1-12-02	EJE URBANO REGIONAL	22,200,264,000.00	0.00	-812,311,161.00	21,387,952,839.00	0.00	21,387,952,839.00	133,000,000.00	1,380,454,179.00	6.45	299,515,452.00	326,348,785.00	1.53
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	22,200,264,000.00	0.00	-812,311,161.00	21,387,952,839.00	0.00	21,387,952,839.00	133,000,000.00	1,380,454,179.00	6.45	299,515,452.00	326,348,785.00	1.53

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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									
3-3-1-12-02-11-0415	Desarrollo y gestión de la política de hábitat	8,493,616,000.00	0.00	-1,930,290.00	8,491,685,710.00	0.00	8,491,685,710.00	54,000,000.00	419,230,333.00	4.94	77,233,655.00	94,593,655.00	1.11
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	0.00	-314,189,548.00	4,790,156,452.00	0.00	4,790,156,452.00	0.00	61,900,000.00	1.29	34,503,333.00	38,803,333.00	0.81
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	-65,202,334.00	2,959,500,666.00	0.00	2,959,500,666.00	49,000,000.00	486,970,000.00	16.45	96,516,666.00	101,689,999.00	3.44
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	-430,988,989.00	5,146,610,011.00	0.00	5,146,610,011.00	30,000,000.00	412,353,846.00	8.01	91,261,798.00	91,261,798.00	1.77
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	0.00	-544,935,874.00	3,095,200,126.00	0.00	3,095,200,126.00	137,360,000.00	935,646,533.00	30.23	141,419,703.00	195,392,367.00	6.31
3-3-1-12-04-30	Administración moderna y humana	2,190,136,000.00	0.00	-331,986,000.00	1,858,150,000.00	0.00	1,858,150,000.00	126,100,000.00	825,433,200.00	44.42	118,166,371.00	158,942,368.00	8.55
3-3-1-12-04-30-0418	Fortalecimiento institucional	2,190,136,000.00	0.00	-331,986,000.00	1,858,150,000.00	0.00	1,858,150,000.00	126,100,000.00	825,433,200.00	44.42	118,166,371.00	158,942,368.00	8.55
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	1,450,000,000.00	0.00	-212,949,874.00	1,237,050,126.00	0.00	1,237,050,126.00	11,260,000.00	110,213,333.00	8.91	23,253,332.00	36,449,999.00	2.95
3-3-1-12-04-32-0467	Cultura del hábitat y ciudadanía	1,450,000,000.00	0.00	-212,949,874.00	1,237,050,126.00	0.00	1,237,050,126.00	11,260,000.00	110,213,333.00	8.91	23,253,332.00	36,449,999.00	2.95
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	0.00	1,357,247,035.00	3,681,381,035.00	0.00	3,681,381,035.00	0.00	3,681,381,034.00	100.00	442,097,691.00	2,718,599,623.00	73.85
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	0.00	1,357,247,035.00	3,681,381,035.00	0.00	3,681,381,035.00	0.00	3,681,381,034.00	100.00	442,097,691.00	2,718,599,623.00	73.85
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	0.00	812,311,161.00	2,296,307,161.00	0.00	2,296,307,161.00	0.00	2,296,307,160.00	100.00	385,929,833.00	1,776,887,476.00	77.38
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,483,996,000.00	0.00	812,311,161.00	2,296,307,161.00	0.00	2,296,307,161.00	0.00	2,296,307,160.00	100.00	385,929,833.00	1,776,887,476.00	77.38
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	0.00	1,930,290.00	662,264,290.00	0.00	662,264,290.00	0.00	662,264,290.00	100.00	77,816,067.00	547,290,205.00	82.64
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	0.00	314,189,548.00	793,224,548.00	0.00	793,224,548.00	0.00	793,224,547.50	100.00	198,322,855.00	573,555,612.00	72.31
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	65,202,334.00	159,669,334.00	0.00	159,669,334.00	0.00	159,669,334.00	100.00	2,611,356.00	115,146,645.00	72.12
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	430,988,989.00	681,148,989.00	0.00	681,148,989.00	0.00	681,148,988.50	100.00	107,179,555.00	540,895,014.00	79.41
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	56,167,858.00	941,712,147.00	67.99
3-3-7-12-04-30	Administración moderna y humana	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	56,167,858.00	941,712,147.00	67.99
3-3-7-12-04-30-0418	Fortalecimiento institucional	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	56,167,858.00	941,712,147.00	67.99
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