

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE						VIGENCIA FISCAL: 2014		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3	GASTOS	185,801,095,000	0.00	0.00	185,801,095,000	0.00	185,801,095,000	46,395,562,662	182,844,078,410	98.4	34,942,907,111	151,314,835,352	81.4
3-1	GASTOS DE FUNCIONAMIENTO	13,368,399,000	0.00	0.00	13,368,399,000	0.00	13,368,399,000	1,745,514,528	12,770,690,405	95.5	2,184,626,449	12,245,561,387	91.6
3-1-1	SERVICIOS PERSONALES	9,673,970,000	0.00	0.00	9,673,970,000	0.00	9,673,970,000	1,650,281,059	9,096,397,132	94.0	1,650,281,059	9,096,397,132	94.0
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,207,011,000	0.00	-44,832,079.0	7,162,178,921	0.00	7,162,178,921	1,055,806,025	6,893,250,997	96.2	1,055,806,025	6,893,250,997	96.2
3-1-1-01-01	Sueldos Personal de Nómina	3,707,283,000	0.00	-25,595,591.0	3,681,687,409	0.00	3,681,687,409	317,578,829	3,591,147,084	97.5	317,578,829	3,591,147,084	97.5
3-1-1-01-04	Gastos de Representación	508,563,000	0.00	0.00	508,563,000	0.00	508,563,000	41,777,638.0	481,038,814.0	94.5	41,777,638.0	481,038,814.0	94.5
3-1-1-01-06	Auxilio de Transporte	8,799,000.0	0.00	0.00	8,799,000.0	0.00	8,799,000.0	688,800.0	8,503,200.0	96.6	688,800.0	8,503,200.0	96.6
3-1-1-01-07	Subsidio de Alimentación	5,763,000.0	0.00	0.00	5,763,000.0	0.00	5,763,000.0	454,905.0	5,615,773.0	97.4	454,905.0	5,615,773.0	97.4
3-1-1-01-08	Bonificación por Servicios Prestados	127,672,000.0	0.00	0.00	127,672,000.0	0.00	127,672,000.0	1,649,961.0	116,758,434.0	91.4	1,649,961.0	116,758,434.0	91.4
3-1-1-01-11	Prima Semestral	604,642,000.0	0.00	-48,316,942.0	556,325,058.0	0.00	556,325,058.0	3,218,698.0	548,054,752.0	98.5	3,218,698.0	548,054,752.0	98.5
3-1-1-01-13	Prima de Navidad	551,277,000.0	0.00	0.00	551,277,000.0	0.00	551,277,000.0	479,136,544.0	510,242,216.0	92.5	479,136,544.0	510,242,216.0	92.5
3-1-1-01-14	Prima de Vacaciones	264,612,000.0	0.00	0.00	264,612,000.0	0.00	264,612,000.0	57,166,081.0	206,772,677.0	78.1	57,166,081.0	206,772,677.0	78.1
3-1-1-01-15	Prima Técnica	1,349,579,000	-39,660,470.0	-93,452,814.0	1,256,126,186	0.00	1,256,126,186	103,570,428.0	1,231,834,698	98.0	103,570,428.0	1,231,834,698	98.0
3-1-1-01-16	Prima de Antigüedad	38,057,000.0	0.00	0.00	38,057,000.0	0.00	38,057,000.0	2,773,390.0	34,910,091.0	91.7	2,773,390.0	34,910,091.0	91.7
3-1-1-01-17	Prima Secretarial	339,000.0	0.00	320,905.0	659,905.0	0.00	659,905.0	48,611.0	651,133.0	98.6	48,611.0	651,133.0	98.6
3-1-1-01-21	Vacaciones en Dinero	0.00	39,660,470.0	119,573,213.0	119,573,213.0	0.00	119,573,213.0	43,625,267.0	119,573,211.0	100.0	43,625,267.0	119,573,211.0	100.0
3-1-1-01-26	Bonificación Especial de Recreación	20,600,000.0	0.00	0.00	20,600,000.0	0.00	20,600,000.0	4,116,873.0	15,684,764.0	76.1	4,116,873.0	15,684,764.0	76.1
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	19,825,000.0	0.00	2,639,150.0	22,464,150.0	0.00	22,464,150.0	0.00	22,464,150.0	100.0	0.00	22,464,150.0	100.0
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	44,832,079.0	44,832,079.0	0.00	44,832,079.0	0.00	1,642,640.0	3.6	0.00	1,642,640.0	3.6
3-1-1-02-01	Personal Supenumeroario	0.00	0.00	43,189,439.0	43,189,439.0	0.00	43,189,439.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Honorarios	0.00	0.00	1,642,640.0	1,642,640.0	0.00	1,642,640.0	0.00	1,642,640.0	100.0	0.00	1,642,640.0	100.0
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	1,642,640.0	1,642,640.0	0.00	1,642,640.0	0.00	1,642,640.0	100.0	0.00	1,642,640.0	100.0
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,466,959,000	0.00	0.00	2,466,959,000	0.00	2,466,959,000	594,475,034.0	2,201,503,495	89.2	594,475,034.0	2,201,503,495	89.2
3-1-1-03-01	Aportes Patronales Sector Privado	1,655,795,000	0.00	-60,000,000.0	1,595,795,000	0.00	1,595,795,000	412,728,834.0	1,398,247,063	87.6	412,728,834.0	1,398,247,063	87.6
3-1-1-03-01-01	Cesantías Fondos Privados	357,508,000.0	0.00	0.00	357,508,000.0	0.00	357,508,000.0	227,272,374.0	253,062,189.0	70.7	227,272,374.0	253,062,189.0	70.7
3-1-1-03-01-02	Pensiones Fondos Privados	551,588,000.0	0.00	-60,000,000.0	491,588,000.0	0.00	491,588,000.0	71,239,700.0	465,041,032.0	94.6	71,239,700.0	465,041,032.0	94.6
3-1-1-03-01-03	Salud EPS Privadas	482,438,000.0	0.00	0.00	482,438,000.0	0.00	482,438,000.0	77,889,600.0	462,527,866.0	95.8	77,889,600.0	462,527,866.0	95.8
3-1-1-03-01-05	Caja de Compensación	264,261,000.0	0.00	0.00	264,261,000.0	0.00	264,261,000.0	36,327,160.0	217,615,976.0	82.3	36,327,160.0	217,615,976.0	82.3
3-1-1-03-02	Aportes Patronales Sector Público	811,164,000.0	0.00	60,000,000.0	871,164,000.0	0.00	871,164,000.0	181,746,200.0	803,256,432.0	92.2	181,746,200.0	803,256,432.0	92.2
3-1-1-03-02-01	Cesantías Fondos Públicos	310,685,000.0	0.00	0.00	310,685,000.0	0.00	310,685,000.0	92,587,547.0	310,624,430.0	99.9	92,587,547.0	310,624,430.0	99.9

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ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2014			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-1-03-02-02	Pensiones Fondos Públicos	136,195,000.	0.00	60,000,000.	196,195,000.	0.00	196,195,000.	38,725,500.	190,304,766.	97.00	38,725,500.	190,304,766.	97.00
3-1-1-03-02-03	Salud EPS Públicas	4,738,000.0	0.00	0.00	4,738,000.0	0.00	4,738,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-04	Riesgos Profesionales Sector Público	31,373,000.	0.00	0.00	31,373,000.	0.00	31,373,000.	4,919,492.0	29,924,727.	95.30	4,919,492.0	29,924,727.	95.30
3-1-1-03-02-05	ESAP	33,032,000.	0.00	0.00	33,032,000.	0.00	33,032,000.	4,540,895.0	27,202,064.	82.30	4,540,895.0	27,202,064.	82.30
3-1-1-03-02-06	ICBF	198,195,000.	0.00	0.00	198,195,000.	0.00	198,195,000.	27,245,370.0	163,211,999.	82.30	27,245,370.0	163,211,999.	82.30
3-1-1-03-02-07	SENA	33,032,000.	0.00	0.00	33,032,000.	0.00	33,032,000.	4,540,895.0	27,202,064.	82.30	4,540,895.0	27,202,064.	82.30
3-1-1-03-02-08	Institutos Técnicos	63,502,000.	0.00	0.00	63,502,000.	0.00	63,502,000.	9,081,790.0	54,403,988.	85.60	9,081,790.0	54,403,988.	85.60
3-1-1-03-02-09	Comisiones	412,000.0	0.00	0.00	412,000.0	0.00	412,000.0	104,711.0	382,394.0	92.80	104,711.0	382,394.0	92.80
3-1-2	GASTOS GENERALES	3,694,429,000	0.00	-4,990,597.0	3,689,438,403	0.00	3,689,438,403	95,233,469.0	3,669,302,676	99.40	534,345,390.0	3,144,173,658	85.20
3-1-2-01	Adquisición de Bienes	300,042,000.	-499,769.0	-46,199,769.0	253,842,231.	0.00	253,842,231.	20,536,431.0	252,959,792.	99.60	19,600,298.0	182,085,416.	71.70
3-1-2-01-01	Dotación	11,238,000.	0.00	0.00	11,238,000.	0.00	11,238,000.	10,853,220.0	10,853,220.	96.50	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	182,612,000.	0.00	-27,200,000.0	155,412,000.	0.00	155,412,000.	-813.00	155,151,314.	99.80	1,140,438.0	129,052,754.	83.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	35,192,000.	-499,769.0	-499,769.0	34,692,231.	0.00	34,692,231.	3,692,231.0	34,692,231.	100.00	5,408,074.0	25,537,811.	73.60
3-1-2-01-04	Materiales y Suministros	65,000,000.	0.00	-18,500,000.0	46,500,000.	0.00	46,500,000.	13,748.00	46,284,982.	99.50	13,051,786.0	27,494,851.	59.10
3-1-2-01-05	Compra de Equipo	6,000,000.0	0.00	0.00	6,000,000.0	0.00	6,000,000.0	5,978,045.0	5,978,045.0	99.60	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,392,387,000	0.00	40,709,403.0	3,433,096,403	0.00	3,433,096,403	73,923,019.0	3,414,813,915	99.40	513,971,073.0	2,960,559,273	86.20
3-1-2-02-01	Arrendamientos	1,837,748,000	0.00	0.00	1,837,748,000	0.00	1,837,748,000	5,058,977.0	1,837,747,935	100.00	284,148,482.0	1,694,575,805	92.20
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	15,390,086.0	15,390,086.	0.00	15,390,086.	0.00	15,390,086.	100.00	0.00	15,390,086.	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	144,924,000.	0.00	-70,000,000.0	74,924,000.	0.00	74,924,000.	22,627,983.0	73,760,518.	98.40	28,735,007.0	63,472,684.	84.70
3-1-2-02-04	Impresos y Publicaciones	156,602,000.	0.00	-50,974,284.0	105,627,716.	0.00	105,627,716.	4,779,854.0	105,154,812.	99.50	70,006,230.0	94,919,038.	89.80
3-1-2-02-05	Mantenimiento y Reparaciones	796,265,000.	0.00	72,269,583.0	868,534,583.	0.00	868,534,583.	2,824,546.0	866,220,668.	99.70	93,328,091.0	604,275,064.	69.50
3-1-2-02-05-01	Mantenimiento Entidad	796,265,000.	0.00	72,269,583.0	868,534,583.	0.00	868,534,583.	2,824,546.0	866,220,668.	99.70	93,328,091.0	604,275,064.	69.50
3-1-2-02-06	Seguros	64,426,000.	0.00	47,324,018.0	111,750,018.	0.00	111,750,018.	-4.00	111,749,129.	100.00	490,400.0	108,399,904.	97.00
3-1-2-02-06-01	Seguros Entidad	64,426,000.	0.00	47,324,018.0	111,750,018.	0.00	111,750,018.	-4.00	111,749,129.	100.00	490,400.0	108,399,904.	97.00
3-1-2-02-08	Servicios Públicos	318,540,000.	0.00	26,700,000.0	345,240,000.	0.00	345,240,000.	36,948,143.0	333,693,467.	96.60	36,948,143.0	333,693,467.	96.60
3-1-2-02-08-01	Energía	185,520,000.	0.00	0.00	185,520,000.	0.00	185,520,000.	15,893,941.0	185,520,000.	100.00	15,893,941.0	185,520,000.	100.00
3-1-2-02-08-02	Acueducto y Alcantarillado	25,800,000.	0.00	0.00	25,800,000.	0.00	25,800,000.	2,947,490.0	22,742,530.	88.10	2,947,490.0	22,742,530.	88.10
3-1-2-02-08-03	Aseo	5,220,000.0	0.00	4,150,000.0	9,370,000.0	0.00	9,370,000.0	1,593,860.0	9,194,890.0	98.10	1,593,860.0	9,194,890.0	98.10
3-1-2-02-08-04	Teléfono	102,000,000.	0.00	22,550,000.0	124,550,000.	0.00	124,550,000.	16,512,852.0	116,236,047.	93.30	16,512,852.0	116,236,047.	93.30
3-1-2-02-09	Capacitación	15,914,000.	0.00	0.00	15,914,000.	0.00	15,914,000.	1,368,800.0	13,782,800.	86.60	0.00	9,316,577.0	58.50
3-1-2-02-09-01	Capacitación Interna	15,914,000.	0.00	0.00	15,914,000.	0.00	15,914,000.	1,368,800.0	13,782,800.	86.60	0.00	9,316,577.0	58.50
3-1-2-02-10	Bienestar e Incentivos	30,746,000.	0.00	0.00	30,746,000.	0.00	30,746,000.	0.00	30,746,000.	100.00	0.00	22,455,962.	73.00
3-1-2-02-11	Promoción Institucional	2,122,000.0	0.00	0.00	2,122,000.0	0.00	2,122,000.0	314,720.0	1,468,500.0	69.20	314,720.0	1,468,500.0	69.20

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2014				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-12	Salud Ocupacional	25,100,000.	0.00	0.00	25,100,000.	0.00	25,100,000.	0.00	25,100,000.	100.0	0.00	12,592,186.	50.1
3-1-2-03	Otros Gastos Generales	2,000,000.0	499,769.0	499,769.0	2,499,769.0	0.00	2,499,769.0	774,019.0	1,528,969.0	61.10	774,019.0	1,528,969.0	61.10
3-1-2-03-01	Sentencias Judiciales	0.00	499,769.0	499,769.0	499,769.0	0.00	499,769.0	499,769.0	499,769.0	100.0	499,769.0	499,769.0	100.0
3-1-2-03-01-02	Otras Sentencias	0.00	499,769.0	499,769.0	499,769.0	0.00	499,769.0	499,769.0	499,769.0	100.0	499,769.0	499,769.0	100.0
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.0	0.00	0.00	2,000,000.0	0.00	2,000,000.0	274,250.0	1,029,200.0	51.40	274,250.0	1,029,200.0	51.40
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	4,990,597.0	4,990,597.0	0.00	4,990,597.0	0.00	4,990,597.0	100.0	0.00	4,990,597.0	100.0
3-3	INVERSIÓN	172,432,696,000	0.00	0.00	172,432,696,000	0.00	172,432,696,000	44,650,048,134	170,073,388,005	98.60	32,758,280,662	139,069,273,965	80.60
3-3-1	DIRECTA	172,432,696,000	-228,783,067.0	-7,709,907,530.	164,722,788,470	0.00	164,722,788,470	43,523,547,658	162,363,480,475	98.50	31,618,905,186	131,359,366,435	79.70
3-3-1-14	Bogotá Humana	172,432,696,000	-228,783,067.0	-7,709,907,530.	164,722,788,470	0.00	164,722,788,470	43,523,547,658	162,363,480,475	98.50	31,618,905,186	131,359,366,435	79.70
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	157,300,986,000	-228,783,067.0	-7,515,737,500.	149,785,248,500	0.00	149,785,248,500	41,135,593,735	148,675,602,961	99.20	29,315,377,262	119,753,655,972	79.90
3-3-1-14-01-10	Ruralidad humana	1,387,840,000	-31,735,200.0	2,473,884,800	3,861,724,800	0.00	3,861,724,800	2,291,653,594	3,855,801,278	99.80	334,709,069.	552,544,421.	14.30
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,387,840,000	-31,735,200.0	2,473,884,800	3,861,724,800	0.00	3,861,724,800	2,291,653,594	3,855,801,278	99.80	334,709,069.	552,544,421.	14.30
3-3-1-14-01-15	Vivienda y hábitat humanos	153,708,814,000	-197,047,867.0	-8,530,692,300.	145,178,121,700	0.00	145,178,121,700	38,807,057,883	144,147,961,610	99.20	28,914,064,602	118,563,837,478	81.60
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	9,107,159,000	0.00	4,164,987,678	13,272,146,678	0.00	13,272,146,678	2,227,590,494	12,529,688,982	94.40	1,047,447,381.	7,571,845,135	57.00
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,210,336,000	-8,129,367.0	-67,709,758.0	1,142,626,242	0.00	1,142,626,242	73,919,197.0	1,074,694,410	94.00	141,374,197.	1,015,762,743	88.90
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	139,068,720,000	-188,918,500.0	-11,451,774,304.	127,616,945,696	0.00	127,616,945,696	36,222,429,301	127,614,309,863	100.0	27,321,968,248	107,342,655,232	84.10
3-3-1-14-01-15-0808	Fomulación y seguimiento de la política y la gestión social del hábitat y vivienda	4,322,599,000	0.00	-1,176,195,916.	3,146,403,084	0.00	3,146,403,084	283,118,891.	2,929,268,355	93.10	403,274,776.	2,633,574,368	83.70
3-3-1-14-01-16	Revitalización del centro ampliado	2,204,332,000	0.00	-1,458,930,000.	745,402,000.	0.00	745,402,000.	36,882,258.0	671,840,073.	90.10	66,603,591.0	637,274,073.	85.40
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	2,204,332,000	0.00	-1,458,930,000.	745,402,000.	0.00	745,402,000.	36,882,258.0	671,840,073.	90.10	66,603,591.0	637,274,073.	85.40
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,782,406,000	0.00	-555,739,533.0	8,226,666,467	0.00	8,226,666,467	839,437,879.	7,239,098,015	88.00	1,207,938,036.	6,461,448,715	78.50
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	7,707,672,000	0.00	-606,231,200.0	7,101,440,800	0.00	7,101,440,800	826,113,213.	6,533,769,486	92.00	960,513,370.	5,932,179,353	83.50
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,168,572,000	0.00	-397,981,200.0	6,770,590,800	0.00	6,770,590,800	831,339,880.	6,208,146,153	91.60	923,163,370.	5,639,856,021	83.30

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES:		DICIEMBRE				
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2014				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	539,100,000.	0.00	-208,250,000.	330,850,000.	0.00	330,850,000.	-5,226,667.00	325,623,333.	98.4%	37,350,000.	292,323,332.	88.3%	
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	1,074,734,000	0.00	50,491,667.	1,125,225,667	0.00	1,125,225,667	13,324,666.00	705,328,529.	62.6%	247,424,666.	529,269,362.	47.0%	
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	1,074,734,000	0.00	50,491,667.	1,125,225,667	0.00	1,125,225,667	13,324,666.00	705,328,529.	62.6%	247,424,666.	529,269,362.	47.0%	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,349,304,000	0.00	361,569,503.	6,710,873,503	0.00	6,710,873,503	1,548,516,044.	6,448,779,499	96.0%	1,095,589,888.	5,144,261,748	76.6%	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	235,699,000.	0.00	0.00	235,699,000.	0.00	235,699,000.	1,760,000.00	232,510,000.	98.6%	53,300,000.	146,033,333.	61.9%	
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente	235,699,000.	0.00	0.00	235,699,000.	0.00	235,699,000.	1,760,000.00	232,510,000.	98.6%	53,300,000.	146,033,333.	61.9%	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,113,605,000	0.00	361,569,503.	6,475,174,503	0.00	6,475,174,503	1,546,756,044.	6,216,269,499	96.0%	1,042,289,888.	4,998,228,415	77.1%	
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	4,612,345,000	0.00	473,554,586.	5,085,899,586	0.00	5,085,899,586	1,246,597,670.	4,965,351,452	97.6%	829,552,916.	3,842,851,759	75.5%	
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	673,774,000.	0.00	-69,985,083.00	603,788,917.	0.00	603,788,917.	165,975,619.	582,232,320.	96.4%	83,054,217.	491,190,929.	81.3%	
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	827,486,000.	0.00	-42,000,000.00	785,486,000.	0.00	785,486,000.	134,182,755.	668,685,727.	85.1%	129,682,755.	664,185,727.	84.5%	
3-3-4	PASIVOS EXIGIBLES	0.00	228,783,067.	7,709,907,530	7,709,907,530	0.00	7,709,907,530	1,126,500,476.	7,709,907,530	100.0%	1,139,375,476	7,709,907,530	100.0%	
3-3-4-00	PASIVOS EXIGIBLES	0.00	228,783,067.	7,709,907,530	7,709,907,530	0.00	7,709,907,530	1,126,500,476.	7,709,907,530	100.0%	1,139,375,476.	7,709,907,530	100.0%	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO