

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL						VIGENCIA FISCAL: 2015		EJEC. AUT. GIRO %				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS						AUTORIZACION DE GIRO		EJEC. AUT. GIRO %				
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3		GASTOS	200,625,610,000	0.00	0.00	200,625,610,000	0.00	200,625,610,000	8,337,020,594	35,410,140,377	17.6%	4,513,058,413	10,763,018,232	5.3%
3-1		GASTOS DE FUNCIONAMIENTO	13,908,918,000	0.00	0.00	13,908,918,000	0.00	13,908,918,000	1,221,506,038	5,099,932,888	36.6%	922,801,834	3,010,639,551	21.6%
3-1-1		SERVICIOS PERSONALES	9,982,132,000	0.00	0.00	9,982,132,000	0.00	9,982,132,000	538,779,225	2,513,535,062	25.1%	702,041,960	2,513,535,062	25.1%
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,436,261,000	-200,000,000	-200,000,000	7,236,261,000	0.00	7,236,261,000	538,779,225	2,013,952,865	27.8%	538,779,225	2,013,952,865	27.8%
3-1-1-01-01		Sueldos Personal de Nómina	3,884,235,000	-56,360,968	-56,360,968	3,827,874,032	0.00	3,827,874,032	300,304,155	1,201,923,507	31.4%	300,304,155	1,201,923,507	31.4%
3-1-1-01-04		Gastos de Representación	532,144,000	0.00	-291,552	531,852,448	0.00	531,852,448	43,554,675	175,776,887	33.0%	43,554,675	175,776,887	33.0%
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	31,813,950	31,813,950	31,813,950	0.00	31,813,950	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-06		Auxilio de Transporte	9,072,000	0.00	0.00	9,072,000	0.00	9,072,000	740,000	2,888,466	31.8%	740,000	2,888,466	31.8%
3-1-1-01-07		Subsidio de Alimentación	5,991,000	0.00	0.00	5,991,000	0.00	5,991,000	475,510	1,856,074	30.9%	475,510	1,856,074	30.9%
3-1-1-01-08		Bonificación por Servicios Prestados	132,570,000	0.00	0.00	132,570,000	0.00	132,570,000	51,055,384	68,321,463	51.5%	51,055,384	68,321,463	51.5%
3-1-1-01-11		Prima Semestral	623,911,000	-40,000,000	-40,000,000	583,911,000	0.00	583,911,000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13		Prima de Navidad	568,910,000	-120,000,000	-120,000,000	448,910,000	0.00	448,910,000	0.00	2,981,246	0.6%	0.00	2,981,246	0.6%
3-1-1-01-14		Prima de Vacaciones	273,080,000	-40,000,000	-40,000,000	233,080,000	0.00	233,080,000	8,590,491	50,651,831	21.7%	8,590,491	50,651,831	21.7%
3-1-1-01-15		Prima Técnica	1,321,138,000	0.00	-20,614,870	1,300,523,130	0.00	1,300,523,130	105,396,679	429,793,747	33.0%	105,396,679	429,793,747	33.0%
3-1-1-01-16		Prima de Antigüedad	44,450,000	0.00	0.00	44,450,000	0.00	44,450,000	2,924,255	11,559,255	26.0%	2,924,255	11,559,255	26.0%
3-1-1-01-17		Prima Secretarial	355,000	0.00	0.00	355,000	0.00	355,000	29,593	118,197	33.2%	29,593	118,197	33.2%
3-1-1-01-21		Vacaciones en Dinero	0.00	24,547,018	45,161,888	45,161,888	0.00	45,161,888	24,992,833	45,161,888	100.0%	24,992,833	45,161,888	100.0%
3-1-1-01-26		Bonificación Especial de Recreación	21,577,000	0.00	0.00	21,577,000	0.00	21,577,000	715,650	3,800,752	17.6%	715,650	3,800,752	17.6%
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	18,828,000	0.00	291,552	19,119,552	0.00	19,119,552	0.00	19,119,552	100.0%	0.00	19,119,552	100.0%
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	0.00	350,000,000	350,000,000	350,000,000	0.00	350,000,000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03		Honorarios	0.00	350,000,000	350,000,000	350,000,000	0.00	350,000,000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01		Honorarios Entidad	0.00	350,000,000	350,000,000	350,000,000	0.00	350,000,000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,545,871,000	-150,000,000	-150,000,000	2,395,871,000	0.00	2,395,871,000	0.00	499,582,197	20.8%	163,262,735	499,582,197	20.8%
3-1-1-03-01		Aportes Patronales Sector Privado	1,657,346,000	-140,000,000	-172,397,000	1,484,949,000	0.00	1,484,949,000	0.00	277,097,484	18.6%	92,756,851	277,097,484	18.6%
3-1-1-03-01-01		Cesantías Fondos Privados	323,710,000	0.00	0.00	323,710,000	0.00	323,710,000	0.00	2,255,075	0.7%	0.00	2,255,075	0.7%
3-1-1-03-01-02		Pensiones Fondos Privados	525,758,000	-125,000,000	-125,000,000	400,758,000	0.00	400,758,000	0.00	103,753,010	25.8%	34,605,973	103,753,010	25.8%
3-1-1-03-01-03		Salud EPS Privadas	502,766,000	0.00	0.00	502,766,000	0.00	502,766,000	0.00	116,228,048	23.1%	39,541,074	116,228,048	23.1%
3-1-1-03-01-04		Riesgos Profesionales Sector Privado	32,397,000	0.00	-32,397,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05		Caja de Compensación	272,715,000	-15,000,000	-15,000,000	257,715,000	0.00	257,715,000	0.00	54,861,351	21.2%	18,609,804	54,861,351	21.2%

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL							VIGENCIA FISCAL: 2015				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-02	Aportes Patronales Sector Público	888,525,000.	-10,000,000.0	22,397,000.0	910,922,000.	0.00	910,922,000.	0.00	222,484,713.	24.4	70,505,884.0	222,484,713.	24.4
3-1-1-03-02-01	Cesantías Fondos Públicos	365,799,000.	0.00	0.00	365,799,000.	0.00	365,799,000.	0.00	85,725,270.	23.4	23,393,260.0	85,725,270.	23.4
3-1-1-03-02-02	Pensiones Fondos Públicos	184,032,000.	0.00	0.00	184,032,000.	0.00	184,032,000.	0.00	60,410,550.	32.8	21,217,050.0	60,410,550.	32.8
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	32,397,000.0	32,397,000.	0.00	32,397,000.	0.00	7,689,354.0	23.7	2,606,667.0	7,689,354.0	23.7
3-1-1-03-02-05	ESAP	34,091,000.0	0.00	0.00	34,091,000.	0.00	34,091,000.	0.00	6,857,670.0	20.1	2,326,226.0	6,857,670.0	20.1
3-1-1-03-02-06	ICBF	204,537,000.	-10,000,000.0	-10,000,000.0	194,537,000.	0.00	194,537,000.	0.00	41,146,010.	21.1	13,957,352.0	41,146,010.	21.1
3-1-1-03-02-07	SENA	34,091,000.0	0.00	0.00	34,091,000.	0.00	34,091,000.	0.00	6,857,670.0	20.1	2,326,226.0	6,857,670.0	20.1
3-1-1-03-02-08	Institutos Técnicos	65,536,000.0	0.00	0.00	65,536,000.	0.00	65,536,000.	0.00	13,715,341.0	20.9	4,652,452.0	13,715,341.0	20.9
3-1-1-03-02-09	Comisiones	439,000.0	0.00	0.00	439,000.0	0.00	439,000.0	0.00	82,848.0	18.8	26,651.0	82,848.0	18.8
3-1-2	GASTOS GENERALES	3,926,786,000	-2,624,001.0	-2,624,001.0	3,924,161,999	0.00	3,924,161,999	680,102,812.	2,583,773,825	65.8	218,135,873.	494,480,488.	12.6
3-1-2-01	Adquisición de Bienes	310,950,000.	-5,298,001.0	-5,298,001.0	305,651,999.	0.00	305,651,999.	16,345,360.0	184,653,697.	60.4	40,959,027.0	66,024,996.	21.6
3-1-2-01-01	Dotación	11,575,000.0	0.00	0.00	11,575,000.	0.00	11,575,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	187,622,000.	8,401,281.0	8,401,281.0	196,023,281.	0.00	196,023,281.	16,345,360.0	153,487,642.	78.3	40,959,027.0	66,024,996.	33.6
3-1-2-01-03	Combustibles, Lubricantes y Llantas	57,500,000.0	-13,699,282.0	-13,699,282.0	43,800,718.	0.00	43,800,718.	0.00	31,166,055.	71.1	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	48,073,000.0	0.00	0.00	48,073,000.	0.00	48,073,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	6,180,000.0	0.00	0.00	6,180,000.0	0.00	6,180,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,613,836,000	2,674,000.0	2,674,000.0	3,616,510,000	0.00	3,616,510,000	663,665,412.	2,398,850,712	66.3	177,084,806.	428,186,076.	11.8
3-1-2-02-01	Arrendamientos	1,912,767,000	0.00	0.00	1,912,767,000	0.00	1,912,767,000	236,664,000.	1,869,594,240	97.7	148,343,853.	336,183,489.	17.5
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	3,300,000.0	3,300,000.0	3,300,000.0	0.00	3,300,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	94,862,000.0	30,000,000.0	30,000,000.0	124,862,000.	0.00	124,862,000.	3,664,172.0	21,191,038.	16.9	3,664,172.0	14,033,612.	11.2
3-1-2-02-04	Impresos y Publicaciones	101,228,000.	0.00	0.00	101,228,000.	0.00	101,228,000.	110,500.0	135,500.0	0.1	110,500.0	135,500.0	0.1
3-1-2-02-05	Mantenimiento y Reparaciones	854,625,000.	16,144,000.0	16,144,000.0	870,769,000.	0.00	870,769,000.	399,807,580.	431,703,580.	49.5	1,547,121.0	1,607,121.0	0.1
3-1-2-02-05-01	Mantenimiento Entidad	854,625,000.	16,144,000.0	16,144,000.0	870,769,000.	0.00	870,769,000.	399,807,580.	431,703,580.	49.5	1,547,121.0	1,607,121.0	0.1
3-1-2-02-06	Seguros	76,629,000.0	0.00	0.00	76,629,000.	0.00	76,629,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	76,629,000.0	0.00	0.00	76,629,000.	0.00	76,629,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	332,149,000.	0.00	0.00	332,149,000.	0.00	332,149,000.	23,362,670.0	76,040,864.	22.8	23,362,670.0	76,040,864.	22.8
3-1-2-02-08-01	Energía	192,393,000.	0.00	0.00	192,393,000.	0.00	192,393,000.	17,781,670.0	65,809,014.	34.2	17,781,670.0	65,809,014.	34.2
3-1-2-02-08-02	Acueducto y Alcantarillado	26,000,000.0	0.00	0.00	26,000,000.	0.00	26,000,000.	3,885,780.0	6,915,090.0	26.6	3,885,780.0	6,915,090.0	26.6
3-1-2-02-08-03	Aseo	5,540,000.0	0.00	0.00	5,540,000.0	0.00	5,540,000.0	1,695,220.0	3,316,760.0	59.8	1,695,220.0	3,316,760.0	59.8
3-1-2-02-08-04	Teléfono	108,216,000.	0.00	0.00	108,216,000.	0.00	108,216,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	21,541,000.0	0.00	0.00	21,541,000.	0.00	21,541,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Intema	21,541,000.0	0.00	0.00	21,541,000.	0.00	21,541,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	117,850,000.0	0.00	0.00	117,850,000.	0.00	117,850,000.	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL							VIGENCIA FISCAL: 2015					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							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			
3-1-2-02-11	Promoción Institucional	2,185,000.00	0.00	0.00	2,185,000.00	0.00	2,185,000.00	56,490.00	185,490.00	8.4%	56,490.00	185,490.00	8.4%	
3-1-2-02-12	Salud Ocupacional	100,000,000.00	-46,770,000.00	-46,770,000.00	53,230,000.00	0.00	53,230,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	92,040.00	269,416.00	13.4%	92,040.00	269,416.00	13.4%	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	92,040.00	269,416.00	13.4%	92,040.00	269,416.00	13.4%	
3-1-5	PASIVOS EXIGIBLES	0.00	2,624,001.00	2,624,001.00	2,624,001.00	0.00	2,624,001.00	2,624,001.00	2,624,001.00	100.0%	2,624,001.00	2,624,001.00	100.0%	
3-3	INVERSIÓN	186,716,692,000.00	0.00	0.00	186,716,692,000.00	0.00	186,716,692,000.00	7,115,514,556.00	30,310,207,489.00	16.2%	3,590,256,579.00	7,752,378,681.00	4.1%	
3-3-1	DIRECTA	169,955,000,000.00	-1,344,681,654.00	-1,344,681,654.00	168,610,318,346.00	0.00	168,610,318,346.00	5,550,739,322.00	28,060,450,345.00	16.6%	2,025,481,345.00	5,502,621,537.00	3.2%	
3-3-1-14	Bogotá Humana	169,955,000,000.00	-1,344,681,654.00	-1,344,681,654.00	168,610,318,346.00	0.00	168,610,318,346.00	5,550,739,322.00	28,060,450,345.00	16.6%	2,025,481,345.00	5,502,621,537.00	3.2%	
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	151,612,644,000.00	-3,385,481,654.00	-3,385,481,654.00	148,227,162,346.00	0.00	148,227,162,346.00	4,863,149,530.00	21,868,706,973.00	14.7%	1,062,652,359.00	2,724,209,354.00	1.8%	
3-3-1-14-01-10	Ruralidad humana	1,268,104,000.00	195,350,000.00	195,350,000.00	1,463,454,000.00	0.00	1,463,454,000.00	8,112,085.00	204,992,483.00	14.0%	31,373,466.00	74,717,816.00	5.1%	
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,268,104,000.00	195,350,000.00	195,350,000.00	1,463,454,000.00	0.00	1,463,454,000.00	8,112,085.00	204,992,483.00	14.0%	31,373,466.00	74,717,816.00	5.1%	
3-3-1-14-01-15	Vivienda y hábitat humanos	149,777,932,000.00	-4,030,831,654.00	-4,030,831,654.00	145,747,100,346.00	0.00	145,747,100,346.00	4,838,891,075.00	21,338,718,309.00	14.6%	983,213,443.00	2,519,142,024.00	1.7%	
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	47,980,300,000.00	-4,626,831,654.00	-4,626,831,654.00	43,353,468,346.00	0.00	43,353,468,346.00	4,348,275,832.00	6,137,578,479.00	14.1%	278,211,973.00	713,488,780.00	1.6%	
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,464,873,000.00	30,000,000.00	30,000,000.00	1,494,873,000.00	0.00	1,494,873,000.00	18,352,844.00	871,932,311.00	58.3%	130,467,153.00	279,061,643.00	18.6%	
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	97,178,867,000.00	261,000,000.00	261,000,000.00	97,439,867,000.00	0.00	97,439,867,000.00	347,532,363.00	12,825,762,825.00	13.1%	364,177,893.00	934,694,277.00	0.9%	
3-3-1-14-01-15-0808	Fomulación y seguimiento de la política y la gestión social del hábitat y vivienda	3,153,892,000.00	305,000,000.00	305,000,000.00	3,458,892,000.00	0.00	3,458,892,000.00	124,730,036.00	1,503,444,694.00	43.4%	210,356,424.00	591,897,324.00	17.1%	
3-3-1-14-01-16	Revitalización del centro ampliado	566,608,000.00	450,000,000.00	450,000,000.00	1,016,608,000.00	0.00	1,016,608,000.00	16,146,370.00	324,996,181.00	31.9%	48,065,450.00	130,349,514.00	12.8%	
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	566,608,000.00	450,000,000.00	450,000,000.00	1,016,608,000.00	0.00	1,016,608,000.00	16,146,370.00	324,996,181.00	31.9%	48,065,450.00	130,349,514.00	12.8%	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,828,208,000.00	380,800,000.00	380,800,000.00	11,209,008,000.00	0.00	11,209,008,000.00	284,253,786.00	3,140,032,199.00	28.0%	510,685,022.00	1,552,401,332.00	13.8%	
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	7,541,244,000.00	352,000,000.00	352,000,000.00	7,893,244,000.00	0.00	7,893,244,000.00	284,253,786.00	3,083,937,659.00	39.0%	505,685,022.00	1,530,806,792.00	19.3%	
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,190,094,000.00	272,000,000.00	272,000,000.00	7,462,094,000.00	0.00	7,462,094,000.00	284,253,786.00	2,785,437,659.00	37.3%	478,085,022.00	1,479,796,792.00	19.8%	
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de	351,150,000.00	80,000,000.00	80,000,000.00	431,150,000.00	0.00	431,150,000.00	0.00	298,500,000.00	69.2%	27,600,000.00	51,010,000.00	11.8%	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL							VIGENCIA FISCAL: 2015		ABRIL 2015			
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
				MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-3-1-14-02-18	las franjas de transición urbano - rural	Estrategia territorial regional frente al cambio climático	3,286,964,000	28,800,000.	28,800,000.	3,315,764,000	0.00	3,315,764,000	0.00	56,094,540.	1.69	5,000,000.0	21,594,540.	0.69
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible		3.286.964.000	28.800.000.	28.800.000.	3.315.764.000	0.00	3.315.764.000	0.00	56.094.540.	1.69	5.000.000.0	21.594.540.	0.69
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público		7,514,148,000	1,660,000,000	1,660,000,000	9,174,148,000	0.00	9,174,148,000	403,336,006.	3,051,711,173	33.20	452,143,964.	1,226,010,851	13.30
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente		249,542,000.	0.00	0.00	249,542,000.	0.00	249,542,000.	78,000,000.	149,500,000.	59.90	6,500,000.0	15,166,667.	6.00
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente		249,542,000.	0.00	0.00	249,542,000.	0.00	249,542,000.	78,000,000.	149,500,000.	59.90	6,500,000.0	15,166,667.	6.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional		7,264,606,000	1,660,000,000	1,660,000,000	8,924,606,000	0.00	8,924,606,000	325,336,006.	2,902,211,173	32.50	445,643,964.	1,210,844,184	13.50
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública		5,349,846,000	1,360,000,000	1,360,000,000	6,709,846,000	0.00	6,709,846,000	251,258,486.	2,334,157,456	34.79	323,464,533.	858,740,767.	12.80
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente		894.660.000.	300,000,000.	300,000,000.	1.194.660.000	0.00	1.194.660.000	29.380.263.	191.965.743.	16.00	49.927.919.	128.188.109.	10.70
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario		1,020,100,000	0.00	0.00	1,020,100,000	0.00	1,020,100,000	44,697,257.	376,087,974.	36.80	72,251,512.	223,915,308.	21.90
3-3-4	PASIVOS EXIGIBLES		16,761,692,000	1,344,681,654	1,344,681,654	18,106,373,654	0.00	18,106,373,654	1,564,775,234.	2,249,757,144	12.40	1,564,775,234	2,249,757,144	12.40
3-3-4-00	PASIVOS EXIGIBLES		16,761,692,000	1,344,681,654	1,344,681,654	18,106,373,654	0.00	18,106,373,654	1,564,775,234.	2,249,757,144	12.40	1,564,775,234	2,249,757,144	12.40

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO