

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO							VIGENCIA FISCAL: 2015					
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	14=13/8		
3	GASTOS	200,625,610,000	0.00	0.00	200,625,610,000	0.00	200,625,610,000	11,284,955,896	52,738,905,137	26.2%	11,814,160,605	25,883,640,426	12.9%	
3-1	GASTOS DE FUNCIONAMIENTO	13,908,918,000	0.00	0.00	13,908,918,000	0.00	13,908,918,000	1,512,695,664	7,454,849,228	53.6%	1,487,207,633	5,505,489,778	39.5%	
3-1-1	SERVICIOS PERSONALES	9,982,132,000	0.00	0.00	9,982,132,000	0.00	9,982,132,000	1,204,302,914	4,442,712,012	44.5%	1,204,302,914	4,442,712,012	44.5%	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,436,261,000	0.00	-200,000,000	7,236,261,000	0.00	7,236,261,000	1,027,203,671	3,593,247,090	49.6%	1,027,203,671	3,593,247,090	49.6%	
3-1-1-01-01	Sueldos Personal de Nómina	3,884,235,000	0.00	-56,360,968	3,827,874,032	0.00	3,827,874,032	300,558,802	1,847,404,207	48.2%	300,558,802	1,847,404,207	48.2%	
3-1-1-01-04	Gastos de Representación	532,144,000	0.00	-291,552	531,852,448	0.00	531,852,448	43,297,216	263,315,336	49.5%	43,297,216	263,315,336	49.5%	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	31,813,950	31,813,950	0.00	31,813,950	4,292,790	7,474,185	23.4%	4,292,790	7,474,185	23.4%	
3-1-1-01-06	Auxilio de Transporte	9,072,000	0.00	0.00	9,072,000	0.00	9,072,000	648,733	4,277,199	47.1%	648,733	4,277,199	47.1%	
3-1-1-01-07	Subsidio de Alimentación	5,991,000	0.00	0.00	5,991,000	0.00	5,991,000	547,091	2,878,675	48.0%	547,091	2,878,675	48.0%	
3-1-1-01-08	Bonificación por Servicios Prestados	132,570,000	0.00	0.00	132,570,000	0.00	132,570,000	4,521,655	84,154,122	63.4%	4,521,655	84,154,122	63.4%	
3-1-1-01-11	Prima Semestral	623,911,000	0.00	-40,000,000	583,911,000	0.00	583,911,000	550,777,456	550,777,456	94.3%	550,777,456	550,777,456	94.3%	
3-1-1-01-13	Prima de Navidad	568,910,000	0.00	-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	0.00	-40,000,000	233,080,000	0.00	233,080,000	18,998,721	102,342,408	43.9%	18,998,721	102,342,408	43.9%	
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	98,837,443	636,877,513	48.9%	98,837,443	636,877,513	48.9%	
3-1-1-01-16	Prima de Antigüedad	44,450,000	0.00	0.00	44,450,000	0.00	44,450,000	3,132,552	18,074,017	40.6%	3,132,552	18,074,017	40.6%	
3-1-1-01-17	Prima Secretarial	355,000	0.00	0.00	355,000	0.00	355,000	29,593	177,383	49.9%	29,593	177,383	49.9%	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	45,161,888	45,161,888	0.00	45,161,888	0.00	45,161,888	100.0%	0.00	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	1,561,619	8,231,903	38.1%	1,561,619	8,231,903	38.1%	
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	0.00	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	0.00	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	0.00	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	0.00	-150,000,000	2,395,871,000	0.00	2,395,871,000	177,099,243	849,464,922	35.4%	177,099,243	849,464,922	35.4%	
3-1-1-03-01	Aportes Patronales Sector Privado	1,657,346,000	0.00	-172,397,000	1,484,949,000	0.00	1,484,949,000	100,336,437	476,160,854	32.0%	100,336,437	476,160,854	32.0%	
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	0.00	-125,000,000	400,758,000	0.00	400,758,000	36,347,600	176,728,910	44.1%	36,347,600	176,728,910	44.1%	
3-1-1-03-01-03	Salud EPS Privadas	502,766,000	0.00	0.00	502,766,000	0.00	502,766,000	43,522,687	201,991,178	40.1%	43,522,687	201,991,178	40.1%	
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	0.00	-15,000,000	257,715,000	0.00	257,715,000	20,466,150	95,185,691	36.9%	20,466,150	95,185,691	36.9%	

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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	14		
3-1-1-03-02	Aportes Patronales Sector Público	888,525,000.	0.00	22,397,000.	910,922,000.	0.00	910,922,000.	76,762,806.	373,304,068.	40.9%	76,762,806.	373,304,068.	40.9%	
3-1-1-03-02-01	Cesantías Fondos Públicos	365,799,000.	0.00	0.00	365,799,000.	0.00	365,799,000.	23,239,148.	132,389,783.	36.1%	23,239,148.	132,389,783.	36.1%	
3-1-1-03-02-02	Pensiones Fondos Públicos	184,032,000.	0.00	0.00	184,032,000.	0.00	184,032,000.	25,094,750.	108,512,550.	58.9%	25,094,750.	108,512,550.	58.9%	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	32,397,000.	32,397,000.	0.00	32,397,000.	2,819,987.	13,284,128.	41.0%	2,819,987.	13,284,128.	41.0%	
3-1-1-03-02-05	ESAP	34,091,000.	0.00	0.00	34,091,000.	0.00	34,091,000.	2,558,269.	11,898,213.	34.9%	2,558,269.	11,898,213.	34.9%	
3-1-1-03-02-06	ICBF	204,537,000.	0.00	-10,000,000.	194,537,000.	0.00	194,537,000.	15,349,612.	71,389,264.	36.7%	15,349,612.	71,389,264.	36.7%	
3-1-1-03-02-07	SENA	34,091,000.	0.00	0.00	34,091,000.	0.00	34,091,000.	2,558,269.	11,898,213.	34.9%	2,558,269.	11,898,213.	34.9%	
3-1-1-03-02-08	Institutos Técnicos	65,536,000.	0.00	0.00	65,536,000.	0.00	65,536,000.	5,116,538.	23,796,427.	36.3%	5,116,538.	23,796,427.	36.3%	
3-1-1-03-02-09	Comisiones	439,000.	0.00	0.00	439,000.	0.00	439,000.	26,233.	135,490.	30.8%	26,233.	135,490.	30.8%	
3-1-2	GASTOS GENERALES	3,926,786,000.	0.00	-2,624,001.	3,924,161,999.	0.00	3,924,161,999.	308,392,750.	3,009,513,215.	76.6%	282,904,719.	1,060,153,765.	27.0%	
3-1-2-01	Adquisición de Bienes	310,950,000.	0.00	-5,298,001.	305,651,999.	0.00	305,651,999.	0.00	184,653,697.	60.4%	39,357,402.	148,044,924.	48.4%	
3-1-2-01-01	Dotación	11,575,000.	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.	0.00	8,401,281.	196,023,281.	0.00	196,023,281.	0.00	153,487,642.	78.3%	35,322,187.	144,009,709.	73.4%	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	57,500,000.	0.00	-13,699,282.	43,800,718.	0.00	43,800,718.	0.00	31,166,055.	71.1%	4,035,215.	4,035,215.	9.2%	
3-1-2-01-04	Materiales y Suministros	48,073,000.	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.	0.00	0.00	6,180,000.	0.00	6,180,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	3,613,836,000.	0.00	2,674,000.	3,616,510,000.	0.00	3,616,510,000.	308,355,290.	2,824,535,242.	78.1%	243,509,857.	911,784,565.	25.2%	
3-1-2-02-01	Arrendamientos	1,912,767,000.	0.00	0.00	1,912,767,000.	0.00	1,912,767,000.	5,244,000.	1,880,082,240.	98.2%	157,050,520.	657,631,195.	34.3%	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	13,210,938.	13,210,938.	0.00	13,210,938.	0.00	12,601,345.	95.3%	0.00	12,601,345.	95.3%	
3-1-2-02-03	Gastos de Transporte y Comunicación	94,862,000.	0.00	30,000,000.	124,862,000.	0.00	124,862,000.	21,521,923.	98,998,977.	79.2%	16,276,093.	36,548,173.	29.2%	
3-1-2-02-04	Impresos y Publicaciones	101,228,000.	0.00	-9,910,938.	91,317,062.	0.00	91,317,062.	61,530,475.	61,843,575.	67.7%	23,548,000.	336,648,000.	0.3%	
3-1-2-02-05	Mantenimiento y Reparaciones	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	7,500.0	457,560,259.	52.5%	39,364,304.	80,474,358.	9.2%	
3-1-2-02-05-01	Mantenimiento Entidad	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	7,500.0	457,560,259.	52.5%	39,364,304.	80,474,358.	9.2%	
3-1-2-02-06	Seguros	76,629,000.	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.	0.00	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.	30,721,392.	123,802,856.	37.2%	30,721,392.	123,802,856.	37.2%	
3-1-2-02-08-01	Energía	192,393,000.	0.00	0.00	192,393,000.	0.00	192,393,000.	17,424,000.	100,273,614.	52.1%	17,424,000.	100,273,614.	52.1%	
3-1-2-02-08-02	Acueducto y Alcantarillado	26,000,000.	0.00	0.00	26,000,000.	0.00	26,000,000.	2,833,070.	9,748,160.	37.4%	2,833,070.	9,748,160.	37.4%	
3-1-2-02-08-03	Aseo	5,540,000.	0.00	0.00	5,540,000.	0.00	5,540,000.	1,588,990.	4,905,750.	88.5%	1,588,990.	4,905,750.	88.5%	
3-1-2-02-08-04	Teléfono	108,216,000.	0.00	0.00	108,216,000.	0.00	108,216,000.	8,875,332.	8,875,332.	8.2%	8,875,332.	8,875,332.	8.2%	
3-1-2-02-09	Capacitación	21,541,000.	0.00	0.00	21,541,000.	0.00	21,541,000.	18,176,000.	18,176,000.	84.3%	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Intema	21,541,000.	0.00	0.00	21,541,000.	0.00	21,541,000.	18,176,000.	18,176,000.	84.3%	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	117,850,000.	0.00	0.00	117,850,000.	0.00	117,850,000.	117,850,000.	117,850,000.	100.0%	0.00	0.00	0.00	

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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		
3-1-2-02-11	Promoción Institucional	2,185,000.00	0.00	0.00	2,185,000.00	0.00	2,185,000.00	74,000.00	389,990.00	17.8%	74,000.00	389,990.00	17.8%
3-1-2-02-12	Salud Ocupacional	100,000,000.00	0.00	-46,770,000.00	53,230,000.00	0.00	53,230,000.00	53,230,000.00	53,230,000.00	100.0%	0.00	0.00	0.00
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	37,460.00	324,276.00	16.2%	37,460.00	324,276.00	16.2%
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	37,460.00	324,276.00	16.2%	37,460.00	324,276.00	16.2%
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	2,624,001.00	2,624,001.00	0.00	2,624,001.00	0.00	2,624,001.00	100.0%	0.00	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	9,772,260,232.00	45,284,055,909.00	24.2%	10,326,952,972.00	20,378,150,648.00	10.9%
3-3-1	DIRECTA	169,955,000,000.00	0.00	-1,344,681,654.00	168,610,318,346.00	0.00	168,610,318,346.00	9,772,260,232.00	42,898,879,245.00	25.4%	10,303,262,972.00	17,992,973,984.00	10.6%
3-3-1-14	Bogotá Humana	169,955,000,000.00	0.00	-1,344,681,654.00	168,610,318,346.00	0.00	168,610,318,346.00	9,772,260,232.00	42,898,879,245.00	25.4%	10,303,262,972.00	17,992,973,984.00	10.6%
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	0.00	-3,385,481,654.00	148,227,162,346.00	0.00	148,227,162,346.00	4,443,820,710.00	30,381,512,236.00	20.5%	8,834,629,266.00	12,787,265,172.00	8.6%
3-3-1-14-01-10	Ruralidad humana	1,268,104,000.00	0.00	195,350,000.00	1,463,454,000.00	0.00	1,463,454,000.00	155,477,438.00	441,916,720.00	30.2%	48,467,161.00	154,558,443.00	10.5%
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,268,104,000.00	0.00	195,350,000.00	1,463,454,000.00	0.00	1,463,454,000.00	155,477,438.00	441,916,720.00	30.2%	48,467,161.00	154,558,443.00	10.5%
3-3-1-14-01-15	Vivienda y hábitat humanos	149,777,932,000.00	0.00	-4,030,831,654.00	145,747,100,346.00	0.00	145,747,100,346.00	3,774,444,951.00	29,079,660,731.00	19.9%	8,716,155,511.00	12,385,210,338.00	8.5%
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	47,980,300,000.00	0.00	-4,626,831,654.00	43,353,468,346.00	0.00	43,353,468,346.00	2,161,152,564.00	11,644,200,189.00	26.8%	380,397,919.00	1,370,458,206.00	3.1%
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,464,873,000.00	0.00	30,000,000.00	1,494,873,000.00	0.00	1,494,873,000.00	182,912,032.00	1,063,244,156.00	71.1%	132,727,365.00	534,619,821.00	35.7%
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	0.00	261,000,000.00	97,439,867,000.00	0.00	97,439,867,000.00	907,120,689.00	14,218,787,696.00	14.5%	7,905,538,228.00	9,305,387,658.00	9.5%
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	0.00	305,000,000.00	3,458,892,000.00	0.00	3,458,892,000.00	523,259,666.00	2,153,428,690.00	62.2%	297,491,999.00	1,174,744,653.00	33.9%
3-3-1-14-01-16	Revitalización del centro ampliado	566,608,000.00	0.00	450,000,000.00	1,016,608,000.00	0.00	1,016,608,000.00	513,898,321.00	859,934,785.00	84.5%	70,006,594.00	247,496,391.00	24.3%
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	566,608,000.00	0.00	450,000,000.00	1,016,608,000.00	0.00	1,016,608,000.00	513,898,321.00	859,934,785.00	84.5%	70,006,594.00	247,496,391.00	24.3%
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,828,208,000.00	0.00	380,800,000.00	11,209,008,000.00	0.00	11,209,008,000.00	3,700,775,145.00	7,159,185,049.00	63.8%	785,476,232.00	2,843,960,335.00	25.3%
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	0.00	352,000,000.00	7,893,244,000.00	0.00	7,893,244,000.00	1,086,642,896.00	4,450,624,927.00	56.3%	776,476,232.00	2,808,365,795.00	35.5%
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,190,094,000.00	0.00	272,000,000.00	7,462,094,000.00	0.00	7,462,094,000.00	1,086,642,896.00	4,152,124,927.00	55.6%	748,876,232.00	2,702,155,795.00	36.2%
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de	351,150,000.00	0.00	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	106,210,000.00	24.6%

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO							VIGENCIA FISCAL: 2015		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		MES		ACUMULADO	(14=13/8)
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.	0.00	28,800,000.	3,315,764,000.	0.00	3,315,764,000.	2,614,132,249.	2,708,560,122.	81.6%	9,000,000.0	35,594,540.	1.0%
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible		3.286.964.000.	0.00	28.800.000.	3.315.764.000.	0.00	3.315.764.000.	2.614.132.249.	2.708.560.122.	81.6%	9.000.000.0	35.594.540.	1.0%
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público		7,514,148,000.	0.00	1,660,000,000.	9,174,148,000.	0.00	9,174,148,000.	1,627,664,377.	5,358,181,960.	58.4%	683,157,474.	2,361,748,477.	25.7%
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.	0.00	149,500,000.	59.9%	37,700,000.0	74,966,667.	30.0%
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.	0.00	149,500,000.	59.9%	37,700,000.0	74,966,667.	30.0%
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional		7,264,606,000.	0.00	1,660,000,000.	8,924,606,000.	0.00	8,924,606,000.	1,627,664,377.	5,208,681,960.	58.3%	645,457,474.	2,286,781,810.	25.6%
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública		5,349,846,000.	0.00	1,360,000,000.	6,709,846,000.	0.00	6,709,846,000.	1,183,620,534.	4,081,115,327.	60.8%	447,016,569.	1,608,663,271.	23.9%
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente		894.660.000.	0.00	300.000.000.	1.194.660.000.	0.00	1.194.660.000.	330.943.098.	566.043.098.	47.3%	66.070.160.0	241.168.366.	20.1%
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.	113,100,745.	561,523,535.	55.0%	132,370,745.	436,950,173.	42.8%
3-3-4	PASIVOS EXIGIBLES		16,761,692,000.	0.00	1,344,681,654.	18,106,373,654.	0.00	18,106,373,654.	0.00	2,385,176,664.	13.1%	23,690,000.	2,385,176,664.	13.1%
3-3-4-00	PASIVOS EXIGIBLES		16,761,692,000.	0.00	1,344,681,654.	18,106,373,654.	0.00	18,106,373,654.	0.00	2,385,176,664.	13.1%	23,690,000.	2,385,176,664.	13.1%

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO