

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO						VIGENCIA FISCAL: 2015		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	RUBRO PRESUPUESTAL	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	(11=10/8)	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	5,911,212,767	68,305,233,652	34.0%	4,129,549,905	42,293,543,439	21.0%
3-1	GASTOS DE FUNCIONAMIENTO	13,908,918,000	0.00	0.00	13,908,918,000	0.00	13,908,918,000	1,062,337,238	9,249,192,514	66.5%	881,055,593.	7,303,417,474	52.5
3-1-1	SERVICIOS PERSONALES	9,982,132,000	0.00	0.00	9,982,132,000	0.00	9,982,132,000	656,563,847.	5,762,859,219	57.7%	656,563,847.	5,762,859,219	57.7%
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	484,390,562.	4,576,780,792	63.2%	484,390,562.	4,576,780,792	63.2%
3-1-1-01-01	Sueldos Personal de Nómina	3,884,235,000	0.00	-56,360,968.0	3,827,874,032	0.00	3,827,874,032	299,422,435.	2,460,997,420	64.2%	299,422,435.	2,460,997,420	64.2%
3-1-1-01-04	Gastos de Representación	532,144,000.	0.00	-291,552.0	531,852,448.	0.00	531,852,448.	43,425,946.0	349,781,038.	65.7%	43,425,946.0	349,781,038.	65.7
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	31,813,950.0	31,813,950.0	0.00	31,813,950.0	2,371,437.0	12,390,738.0	38.9%	2,371,437.0	12,390,738.0	38.9%
3-1-1-01-06	Auxilio de Transporte	9,072,000.0	0.00	0.00	9,072,000.0	0.00	9,072,000.0	740,000.0	5,737,465.0	63.2%	740,000.0	5,737,465.0	63.2%
3-1-1-01-07	Subsidio de Alimentación	5,991,000.0	0.00	0.00	5,991,000.0	0.00	5,991,000.0	497,670.0	3,860,744.0	64.4%	497,670.0	3,860,744.0	64.4%
3-1-1-01-08	Bonificación por Servicios Prestados	132,570,000.	0.00	0.00	132,570,000.	0.00	132,570,000.	5,845,520.0	101,884,539.	76.8%	5,845,520.0	101,884,539.	76.8%
3-1-1-01-11	Prima Semestral	623,911,000.	-16,499,884.0	-56,499,884.0	567,411,116.	0.00	567,411,116.	2,006,394.0	552,783,850.	97.4%	2,006,394.0	552,783,850.	97.4%
3-1-1-01-13	Prima de Navidad	568,910,000.	0.00	-120,000,000.0	448,910,000.	0.00	448,910,000.	3,626,938.0	6,608,184.0	1.4%	3,626,938.0	6,608,184.0	1.4%
3-1-1-01-14	Prima de Vacaciones	273,080,000.	0.00	-40,000,000.0	233,080,000.	0.00	233,080,000.	9,527,537.0	128,578,713.	55.1%	9,527,537.0	128,578,713.	55.1%
3-1-1-01-15	Prima Técnica	1,321,138,000	0.00	-20,614,870.0	1,300,523,130	0.00	1,300,523,130	107,577,737.	849,422,218.	65.3%	107,577,737.	849,422,218.	65.3%
3-1-1-01-16	Prima de Antigüedad	44,450,000.0	0.00	0.00	44,450,000.0	0.00	44,450,000.0	3,042,754.0	24,231,367.	54.5%	3,042,754.0	24,231,367.	54.5%
3-1-1-01-17	Prima Secretarial	355,000.0	0.00	0.00	355,000.0	0.00	355,000.0	29,593.0	236,569.0	66.6%	29,593.0	236,569.0	66.6%
3-1-1-01-21	Vacaciones en Dinero	0.00	16,499,884.0	61,661,772.0	61,661,772.0	0.00	61,661,772.0	5,442,134.0	50,604,022.0	82.0%	5,442,134.0	50,604,022.0	82.0%
3-1-1-01-26	Bonificación Especial de Recreación	21,577,000.0	0.00	0.00	21,577,000.0	0.00	21,577,000.0	834,467.0	10,544,373.0	48.8%	834,467.0	10,544,373.0	48.8%
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,828,000.0	0.00	291,552.0	19,119,552.0	0.00	19,119,552.0	0.00	19,119,552.0	100.0%	0.00	19,119,552.0	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	-150,000,000.0	2,395,871,000	0.00	2,395,871,000	172,173,285.	1,186,078,427	49.5%	172,173,285.	1,186,078,427	49.5%
3-1-1-03-01	Aportes Patronales Sector Privado	1,657,346,000	0.00	-172,397,000.0	1,484,949,000	0.00	1,484,949,000	97,768,921.0	665,971,796.	44.8%	97,768,921.0	665,971,796.	44.8%
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	0.7%	0.00	2,255,075.0	0.7%
3-1-1-03-01-02	Pensiones Fondos Privados	525,758,000.	0.00	-125,000,000.0	400,758,000.	0.00	400,758,000.	36,137,000.0	247,219,310.	61.6%	36,137,000.0	247,219,310.	61.6%
3-1-1-03-01-03	Salud EPS Privadas	502,766,000.	0.00	0.00	502,766,000.	0.00	502,766,000.	42,163,237.0	283,517,122.	56.3%	42,163,237.0	283,517,122.	56.3%
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	32,397,000.0	0.00	-32,397,000.0	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	0.00	-15,000,000.0	257,715,000.0	0.00	257,715,000.0	19,468,684.0	132,980,289.0	51.6%	19,468,684.0	132,980,289.0	51.6%

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO							VIGENCIA FISCAL: 2015		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		
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	
3-1-1-03-02	Aportes Patronales Sector Público	888,525,000.	0.00	22,397,000.	910,922,000.	0.00	910,922,000.	74,404,364.	520,106,631.	57.10	74,404,364.	520,106,631.	57.10
3-1-1-03-02-01	Cesantías Fondos Públicos	365,799,000.	0.00	0.00	365,799,000.	0.00	365,799,000.	23,894,888.	182,001,885.	49.79	23,894,888.	182,001,885.	49.79
3-1-1-03-02-02	Pensiones Fondos Públicos	184,032,000.	0.00	0.00	184,032,000.	0.00	184,032,000.	23,434,000.	153,084,600.	83.19	23,434,000.	153,084,600.	83.19
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.	2,713,387.	18,603,202.	57.42	2,713,387.	18,603,202.	57.42
3-1-1-03-02-05	ESAP	34,091,000.	0.00	0.00	34,091,000.	0.00	34,091,000.	2,433,586.	16,622,540.	48.70	2,433,586.	16,622,540.	48.70
3-1-1-03-02-06	ICBF	204,537,000.	0.00	-10,000,000.	194,537,000.	0.00	194,537,000.	14,601,512.	99,735,208.	51.27	14,601,512.	99,735,208.	51.27
3-1-1-03-02-07	SENA	34,091,000.	0.00	0.00	34,091,000.	0.00	34,091,000.	2,433,586.	16,622,540.	48.70	2,433,586.	16,622,540.	48.70
3-1-1-03-02-08	Institutos Técnicos	65,536,000.	0.00	0.00	65,536,000.	0.00	65,536,000.	4,867,172.	33,245,081.	50.73	4,867,172.	33,245,081.	50.73
3-1-1-03-02-09	Comisiones	439,000.	0.00	0.00	439,000.	0.00	439,000.	26,233.	191,575.	43.62	26,233.	191,575.	43.62
3-1-2	GASTOS GENERALES	3,926,786,000.	0.00	-3,616,001.	3,923,169,999.	0.00	3,923,169,999.	405,773,391.	3,482,717,294.	88.73	224,491,746.	1,536,942,254.	39.11
3-1-2-01	Adquisición de Bienes	310,950,000.	0.00	-6,290,001.	304,659,999.	0.00	304,659,999.	45,926,949.	230,580,646.	75.64	3,716,993.	158,187,412.	51.93
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.	489,902.	153,977,544.	78.52	0.00	144,009,709.	73.47
3-1-2-01-03	Combustibles, Lubricantes y Llantas	57,500,000.	0.00	-14,691,282.	42,808,718.	0.00	42,808,718.	0.00	31,166,055.	72.80	3,716,993.	14,177,703.	33.11
3-1-2-01-04	Materiales y Suministros	48,073,000.	0.00	0.00	48,073,000.	0.00	48,073,000.	45,437,047.	45,437,047.	94.52	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.	359,792,622.	3,251,758,552.	89.92	220,720,933.	1,378,376,746.	38.11
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.	1,890,570,240.	98.82	157,050,520.	971,732,235.	50.80
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	2,105,214.	18,026,830.	18,026,830.	0.00	18,026,830.	3,578,316.	17,535,000.	97.27	3,578,316.	17,535,000.	97.27
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.	180,100.	102,639,695.	82.20	180,100.	40,188,891.	32.19
3-1-2-02-04	Impresos y Publicaciones	101,228,000.	-2,105,214.	-14,726,830.	86,501,170.	0.00	86,501,170.	104,960.	62,068,494.	71.72	1,679,660.	2,136,267.	2.47
3-1-2-02-05	Mantenimiento y Reparaciones	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	332,296,316.	828,992,307.	95.20	39,843,407.	186,087,537.	21.37
3-1-2-02-05-01	Mantenimiento Entidad	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	332,296,316.	828,992,307.	95.20	39,843,407.	186,087,537.	21.37
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.	18,325,930.	160,193,326.	48.21	18,325,930.	160,193,326.	48.21
3-1-2-02-08-01	Energía	192,393,000.	0.00	0.00	192,393,000.	0.00	192,393,000.	18,210,750.	136,548,904.	70.97	18,210,750.	136,548,904.	70.97
3-1-2-02-08-02	Acueducto y Alcantarillado	26,000,000.	0.00	0.00	26,000,000.	0.00	26,000,000.	73,170.	9,821,330.	37.73	73,170.	9,821,330.	37.73
3-1-2-02-08-03	Aseo	5,540,000.	0.00	0.00	5,540,000.	0.00	5,540,000.	42,010.	4,947,760.	89.33	42,010.	4,947,760.	89.33
3-1-2-02-08-04	Teléfono	108,216,000.	0.00	0.00	108,216,000.	0.00	108,216,000.	0.00	8,875,332.	8.20	0.00	8,875,332.	8.20
3-1-2-02-09	Capacitación	21,541,000.	0.00	0.00	21,541,000.	0.00	21,541,000.	0.00	18,176,000.	84.38	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.	0.00	18,176,000.	84.38	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.	0.00	117,850,000.	100.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO							VIGENCIA FISCAL: 2015		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-11		Promoción Institucional	2,185,000.00	0.00	0.00	2,185,000.00	0.00	2,185,000.00	63,000.00	503,490.00	23.00	63,000.00	503,490.00	23.00
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	0.00	53,230,000.00	100.00	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	53,820.00	378,096.00	18.90	53,820.00	378,096.00	18.90
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	53,820.00	378,096.00	18.90	53,820.00	378,096.00	18.90
3-1-5		PASIVOS EXIGIBLES	0.00	0.00	3,616,001.00	3,616,001.00	0.00	3,616,001.00	0.00	3,616,001.00	100.00	0.00	3,616,001.00	100.00
3-3		INVERSIÓN	186,716,692,000.00	0.00	0.00	186,716,692,000.00	0.00	186,716,692,000.00	4,848,875,529.00	59,056,041,138.00	31.60	3,248,494,312.00	34,990,125,965.00	18.70
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	4,690,418,059.00	55,810,591,964.00	33.10	3,090,036,842.00	31,744,676,791.00	18.80
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	4,690,418,059.00	55,810,591,964.00	33.10	3,090,036,842.00	31,744,676,791.00	18.80
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	3,892,339,061.00	41,684,307,602.00	28.10	1,799,733,647.00	21,634,470,009.00	14.60
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	17,797,090.00	475,034,859.00	32.40	47,457,090.00	346,984,192.00	23.70
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	17,797,090.00	475,034,859.00	32.40	47,457,090.00	346,984,192.00	23.70
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	3,854,562,220.00	40,304,201,325.00	27.60	1,685,965,134.00	20,574,261,319.00	14.10
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	3,270,971,693.00	18,448,149,410.00	42.50	333,005,048.00	6,444,340,932.00	14.80
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	45,917,700.00	1,149,532,706.00	76.90	145,601,695.00	808,608,498.00	54.00
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	419,794,459.00	18,332,915,633.00	18.80	957,260,865.00	11,624,490,858.00	11.90
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	117,878,368.00	2,373,603,576.00	68.60	250,097,526.00	1,696,821,031.00	49.00
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	19,979,751.00	905,071,418.00	89.00	66,311,423.00	713,224,498.00	70.10
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	19,979,751.00	905,071,418.00	89.00	66,311,423.00	713,224,498.00	70.10
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	347,304,140.00	7,809,988,502.00	69.60	584,888,385.00	6,542,488,282.00	58.30
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	347,304,140.00	5,101,428,380.00	64.60	568,888,385.00	3,896,761,493.00	49.30
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	347,304,140.00	4,802,928,380.00	64.30	541,288,385.00	3,735,351,493.00	50.00
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	69.20	27,600,000.00	161,410,000.00	37.40

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO							VIGENCIA FISCAL: 2015		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP. (11=10/8)	MES		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			
3-3-1-14-02-18	las franjas de transición urbano - rural	3,286,964,000	0.00	28,800,000.	3,315,764,000	0.00	3,315,764,000	0.00	2,708,560,122	81.6%	16,000,000.	2,645,726,789	79.7%	
3-3-1-14-02-18-0806	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	0.00	2,708,560,122	81.6%	16,000,000.	2,645,726,789	79.7%	
3-3-1-14-03	Diseño e implementación de programas de construcción sostenible	7,514,148,000	0.00	1,660,000,000.	9,174,148,000	0.00	9,174,148,000	450,774,858.	6,316,295,860	68.8%	705,414,810.	3,567,718,500	38.8%	
3-3-1-14-03-26	Una Bogotá que defiende y fortalece lo público	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.	119,166,667.	47.7%	
3-3-1-14-03-26-0953	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.	119,166,667.	47.7%	
3-3-1-14-03-31	Implementación de mecanismos para una gestión transparente	7,264,606,000	0.00	1,660,000,000.	8,924,606,000	0.00	8,924,606,000	450,774,858.	6,166,795,860	69.1%	667,714,810.	3,448,551,833	38.6%	
3-3-1-14-03-31-0418	Fortalecimiento de la función administrativa y desarrollo institucional	5,349,846,000	0.00	1,360,000,000.	6,709,846,000	0.00	6,709,846,000	362,465,952.	4,861,806,073	72.4%	514,925,203.	2,480,910,506	36.9%	
3-3-1-14-03-31-0491	Fortalecimiento de la gestión pública	894,660,000.	0.00	300,000,000.	1,194,660,000	0.00	1,194,660,000	38,169,400.	637,653,892.	53.3%	85,620,101.	382,118,098.	31.9%	
3-3-1-14-03-31-0800	Implementación de estrategias de comunicación social y transparente	1,020,100,000	0.00	0.00	1,020,100,000	0.00	1,020,100,000	50,139,506.	667,335,895.	65.4%	67,169,506.	585,523,229.	57.4%	
3-3-4	Apoyo al proceso de producción de vivienda de interés prioritario	16,761,692,000	0.00	1,344,681,654	18,106,373,654	0.00	18,106,373,654	158,457,470.	3,245,449,174	17.9%	158,457,470.	3,245,449,174	17.9%	
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	158,457,470.	3,245,449,174	17.9%	158,457,470.	3,245,449,174	17.9%	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO