

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							VIGENCIA FISCAL: 2014					
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		
3	GASTOS	185,801,095,000.00	0.00	0.00	185,801,095,000.00	0.00	185,801,095,000.00	3,796,616,160.00	53,171,569,291.00	28.62	2,761,067,500.00	16,260,586,304.00	8.75	
3-1	GASTOS DE FUNCIONAMIENTO	13,368,399,000.00	0.00	0.00	13,368,399,000.00	0.00	13,368,399,000.00	752,495,918.00	4,509,915,024.00	33.74	911,726,875.00	3,941,652,358.00	29.48	
3-1-1	SERVICIOS PERSONALES	9,673,970,000.00	0.00	0.00	9,673,970,000.00	0.00	9,673,970,000.00	670,968,430.00	3,102,252,075.00	32.07	670,968,430.00	3,102,252,075.00	32.07	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,207,011,000.00	0.00	0.00	7,207,011,000.00	0.00	7,207,011,000.00	499,655,869.00	2,456,747,974.00	34.09	499,655,869.00	2,456,747,974.00	34.09	
3-1-1-01-01	Sueldos Personal de Nómina	3,707,283,000.00	0.00	-25,595,591.00	3,681,687,409.00	0.00	3,681,687,409.00	320,550,546.00	1,510,630,422.00	41.03	320,550,546.00	1,510,630,422.00	41.03	
3-1-1-01-04	Gastos de Representación	508,563,000.00	0.00	0.00	508,563,000.00	0.00	508,563,000.00	41,773,403.00	205,264,588.00	40.36	41,773,403.00	205,264,588.00	40.36	
3-1-1-01-06	Auxilio de Transporte	8,799,000.00	0.00	0.00	8,799,000.00	0.00	8,799,000.00	720,000.00	3,600,000.00	40.91	720,000.00	3,600,000.00	40.91	
3-1-1-01-07	Subsidio de Alimentación	5,763,000.00	0.00	0.00	5,763,000.00	0.00	5,763,000.00	475,510.00	2,377,550.00	41.26	475,510.00	2,377,550.00	41.26	
3-1-1-01-08	Bonificación por Servicios Prestados	127,672,000.00	0.00	0.00	127,672,000.00	0.00	127,672,000.00	8,113,185.00	91,258,320.00	71.48	8,113,185.00	91,258,320.00	71.48	
3-1-1-01-11	Prima Semestral	604,642,000.00	0.00	0.00	604,642,000.00	0.00	604,642,000.00	0.00	2,506,449.00	0.41	0.00	2,506,449.00	0.41	
3-1-1-01-13	Prima de Navidad	551,277,000.00	0.00	0.00	551,277,000.00	0.00	551,277,000.00	50,086.00	1,651,487.00	0.30	50,086.00	1,651,487.00	0.30	
3-1-1-01-14	Prima de Vacaciones	264,612,000.00	0.00	0.00	264,612,000.00	0.00	264,612,000.00	19,295,707.00	50,487,536.00	19.08	19,295,707.00	50,487,536.00	19.08	
3-1-1-01-15	Prima Técnica	1,349,579,000.00	0.00	-3,336,087.00	1,346,242,913.00	0.00	1,346,242,913.00	103,857,975.00	521,940,245.00	38.77	103,857,975.00	521,940,245.00	38.77	
3-1-1-01-16	Prima de Antigüedad	38,057,000.00	0.00	0.00	38,057,000.00	0.00	38,057,000.00	3,003,069.00	13,976,073.00	36.72	3,003,069.00	13,976,073.00	36.72	
3-1-1-01-17	Prima Secretarial	339,000.00	0.00	0.00	339,000.00	0.00	339,000.00	57,383.00	258,224.00	76.17	57,383.00	258,224.00	76.17	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	26,292,528.00	26,292,528.00	0.00	26,292,528.00	0.00	26,286,802.00	99.98	0.00	26,286,802.00	99.98	
3-1-1-01-26	Bonificación Especial de Recreación	20,600,000.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	1,759,005.00	4,046,128.00	19.64	1,759,005.00	4,046,128.00	19.64	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	19,825,000.00	0.00	2,639,150.00	22,464,150.00	0.00	22,464,150.00	0.00	22,464,150.00	100.00	0.00	22,464,150.00	100.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,466,959,000.00	0.00	0.00	2,466,959,000.00	0.00	2,466,959,000.00	171,312,561.00	645,504,101.00	26.17	171,312,561.00	645,504,101.00	26.17	
3-1-1-03-01	Aportes Patronales Sector Privado	1,655,795,000.00	0.00	0.00	1,655,795,000.00	0.00	1,655,795,000.00	106,464,030.00	396,063,386.00	23.92	106,464,030.00	396,063,386.00	23.92	
3-1-1-03-01-01	Cesantías Fondos Privados	357,508,000.00	0.00	0.00	357,508,000.00	0.00	357,508,000.00	0.00	8,184.00	0.00	0.00	8,184.00	0.00	
3-1-1-03-01-02	Pensiones Fondos Privados	551,588,000.00	0.00	0.00	551,588,000.00	0.00	551,588,000.00	44,251,900.00	163,058,200.00	29.56	44,251,900.00	163,058,200.00	29.56	
3-1-1-03-01-03	Salud EPS Privadas	482,438,000.00	0.00	0.00	482,438,000.00	0.00	482,438,000.00	42,468,400.00	158,380,000.00	32.83	42,468,400.00	158,380,000.00	32.83	
3-1-1-03-01-05	Caja de Compensación	264,261,000.00	0.00	0.00	264,261,000.00	0.00	264,261,000.00	19,743,730.00	74,617,002.00	28.24	19,743,730.00	74,617,002.00	28.24	
3-1-1-03-02	Aportes Patronales Sector Público	811,164,000.00	0.00	0.00	811,164,000.00	0.00	811,164,000.00	64,848,531.00	249,440,715.00	30.75	64,848,531.00	249,440,715.00	30.75	
3-1-1-03-02-01	Cesantías Fondos Públicos	310,685,000.00	0.00	0.00	310,685,000.00	0.00	310,685,000.00	21,330,426.00	84,765,377.00	27.28	21,330,426.00	84,765,377.00	27.28	
3-1-1-03-02-02	Pensiones Fondos Públicos	136,195,000.00	0.00	0.00	136,195,000.00	0.00	136,195,000.00	16,024,600.00	60,939,800.00	44.74	16,024,600.00	60,939,800.00	44.74	
3-1-1-03-02-03	Salud EPS Públicas	4,738,000.00	0.00	0.00	4,738,000.00	0.00	4,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	31,373,000.00	0.00	0.00	31,373,000.00	0.00	31,373,000.00	2,785,900.00	10,354,164.00	33.00	2,785,900.00	10,354,164.00	33.00	
3-1-1-03-02-05	ESAP	33,032,000.00	0.00	0.00	33,032,000.00	0.00	33,032,000.00	2,467,978.00	9,327,193.00	28.24	2,467,978.00	9,327,193.00	28.24	
3-1-1-03-02-06	ICBF	198,195,000.00	0.00	0.00	198,195,000.00	0.00	198,195,000.00	14,807,792.00	55,962,769.00	28.24	14,807,792.00	55,962,769.00	28.24	

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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		
3-1-1-03-02-07	SENA	33,032,000.00	0.00	0.00	33,032,000.00	0.00	33,032,000.00	2,467,978.00	9,327,193.00	28.24	2,467,978.00	9,327,193.00	28.24
3-1-1-03-02-08	Institutos Técnicos	63,502,000.00	0.00	0.00	63,502,000.00	0.00	63,502,000.00	4,935,928.00	18,654,244.00	29.38	4,935,928.00	18,654,244.00	29.38
3-1-1-03-02-09	Comisiones	412,000.00	0.00	0.00	412,000.00	0.00	412,000.00	27,929.00	109,975.00	26.69	27,929.00	109,975.00	26.69
3-1-2	GASTOS GENERALES	3,694,429,000.00	0.00	-4,990,597.00	3,689,438,403.00	0.00	3,689,438,403.00	81,527,488.00	1,402,672,352.00	38.02	240,352,445.00	835,570,832.00	22.65
3-1-2-01	Adquisición de Bienes	300,042,000.00	0.00	-31,000,000.00	269,042,000.00	0.00	269,042,000.00	26,120,026.00	172,973,717.00	64.29	41,718,317.00	86,644,980.00	32.21
3-1-2-01-01	Dotación	11,238,000.00	0.00	0.00	11,238,000.00	0.00	11,238,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	182,612,000.00	0.00	-15,000,000.00	167,612,000.00	0.00	167,612,000.00	14,548,742.00	127,669,529.00	76.17	41,673,077.00	86,501,760.00	51.61
3-1-2-01-03	Combustibles, Lubricantes y Llantas	35,192,000.00	0.00	0.00	35,192,000.00	0.00	35,192,000.00	0.00	31,000,000.00	88.09	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	65,000,000.00	0.00	-16,000,000.00	49,000,000.00	0.00	49,000,000.00	11,571,284.00	14,304,188.00	29.19	45,240.00	143,220.00	0.29
3-1-2-01-05	Compra de Equipo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,392,387,000.00	0.00	26,009,403.00	3,418,396,403.00	0.00	3,418,396,403.00	55,397,712.00	1,229,335,629.00	35.96	198,624,378.00	748,562,846.00	21.90
3-1-2-02-01	Arrendamientos	1,837,748,000.00	0.00	0.00	1,837,748,000.00	0.00	1,837,748,000.00	5,059,000.00	744,472,742.00	40.51	151,211,101.00	503,160,717.00	27.38
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	6,483,687.00	6,483,687.00	0.00	6,483,687.00	0.00	6,483,687.00	100.00	1,106,124.00	5,448,463.00	84.03
3-1-2-02-03	Gastos de Transporte y Comunicación	144,924,000.00	0.00	-68,500,000.00	76,424,000.00	0.00	76,424,000.00	2,765,398.00	14,363,408.00	18.79	2,765,398.00	14,363,408.00	18.79
3-1-2-02-04	Impresos y Publicaciones	156,602,000.00	0.00	-31,474,284.00	125,127,716.00	0.00	125,127,716.00	7,307,459.00	19,704,827.00	15.75	8,631,804.00	8,658,404.00	6.92
3-1-2-02-05	Mantenimiento y Reparaciones	796,265,000.00	0.00	109,529,000.00	905,794,000.00	0.00	905,794,000.00	26,974,025.00	269,812,032.00	29.79	20,506,576.00	136,564,759.00	15.08
3-1-2-02-05-01	Mantenimiento Entidad	796,265,000.00	0.00	109,529,000.00	905,794,000.00	0.00	905,794,000.00	26,974,025.00	269,812,032.00	29.79	20,506,576.00	136,564,759.00	15.08
3-1-2-02-06	Seguros	64,426,000.00	0.00	9,971,000.00	74,397,000.00	0.00	74,397,000.00	0.00	26,983,383.00	36.27	1,111,545.00	1,111,545.00	1.49
3-1-2-02-06-01	Seguros Entidad	64,426,000.00	0.00	9,971,000.00	74,397,000.00	0.00	74,397,000.00	0.00	26,983,383.00	36.27	1,111,545.00	1,111,545.00	1.49
3-1-2-02-08	Servicios Públicos	318,540,000.00	0.00	0.00	318,540,000.00	0.00	318,540,000.00	13,196,930.00	78,841,810.00	24.75	13,196,930.00	78,841,810.00	24.75
3-1-2-02-08-01	Energía	185,520,000.00	0.00	0.00	185,520,000.00	0.00	185,520,000.00	13,196,930.00	74,165,120.00	39.98	13,196,930.00	74,165,120.00	39.98
3-1-2-02-08-02	Acueducto y Alcantarillado	25,800,000.00	0.00	0.00	25,800,000.00	0.00	25,800,000.00	0.00	3,898,000.00	15.11	0.00	3,898,000.00	15.11
3-1-2-02-08-03	Aseo	5,220,000.00	0.00	0.00	5,220,000.00	0.00	5,220,000.00	0.00	778,690.00	14.92	0.00	778,690.00	14.92
3-1-2-02-08-04	Teléfono	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	15,914,000.00	0.00	0.00	15,914,000.00	0.00	15,914,000.00	0.00	12,414,000.00	78.01	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	15,914,000.00	0.00	0.00	15,914,000.00	0.00	15,914,000.00	0.00	12,414,000.00	78.01	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	30,746,000.00	0.00	0.00	30,746,000.00	0.00	30,746,000.00	0.00	30,746,000.00	100.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	2,122,000.00	0.00	0.00	2,122,000.00	0.00	2,122,000.00	94,900.00	413,740.00	19.50	94,900.00	413,740.00	19.50
3-1-2-02-12	Salud Ocupacional	25,100,000.00	0.00	0.00	25,100,000.00	0.00	25,100,000.00	0.00	25,100,000.00	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	9,750.00	363,006.00	18.15	9,750.00	363,006.00	18.15
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	9,750.00	363,006.00	18.15	9,750.00	363,006.00	18.15
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	4,990,597.00	4,990,597.00	0.00	4,990,597.00	0.00	4,990,597.00	100.00	406,000.00	3,829,451.00	76.73

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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	14=13/8	
3-3	INVERSIÓN	172,432,696,000.00	0.00	0.00	172,432,696,000.00	0.00	172,432,696,000.00	3,044,120,242.00	48,661,654,267.00	28.22	1,849,340,625.00	12,318,933,946.00	7.14
3-3-1	DIRECTA	172,432,696,000.00	0.00	-5,081,048,832.00	167,351,647,168.00	0.00	167,351,647,168.00	3,044,120,242.00	43,580,605,435.00	26.04	1,845,288,360.00	7,237,885,114.00	4.32
3-3-1-14	Bogotá Humana	172,432,696,000.00	0.00	-5,081,048,832.00	167,351,647,168.00	0.00	167,351,647,168.00	3,044,120,242.00	43,580,605,435.00	26.04	1,845,288,360.00	7,237,885,114.00	4.32
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	157,300,986,000.00	0.00	-4,771,069,832.00	152,529,916,168.00	0.00	152,529,916,168.00	2,271,214,482.00	37,610,210,230.00	24.66	963,815,251.00	3,862,768,855.00	2.53
3-3-1-14-01-10	Ruralidad humana	1,387,840,000.00	0.00	2,511,120,000.00	3,898,960,000.00	0.00	3,898,960,000.00	10,646,394.00	132,152,037.00	3.39	19,276,794.00	70,682,437.00	1.81
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,387,840,000.00	0.00	2,511,120,000.00	3,898,960,000.00	0.00	3,898,960,000.00	10,646,394.00	132,152,037.00	3.39	19,276,794.00	70,682,437.00	1.81
3-3-1-14-01-15	Vivienda y hábitat humanos	153,708,814,000.00	0.00	-5,926,519,832.00	147,782,294,168.00	0.00	147,782,294,168.00	2,243,322,678.00	36,954,582,097.00	25.01	875,383,047.00	3,558,608,321.00	2.41
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	9,107,159,000.00	0.00	4,000,307,764.00	13,107,466,764.00	0.00	13,107,466,764.00	105,159,494.00	6,206,644,090.00	47.35	180,389,494.00	1,252,316,325.00	9.55
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,210,336,000.00	0.00	-11,552,162.00	1,198,783,838.00	0.00	1,198,783,838.00	40,351,645.00	716,472,097.00	59.77	101,446,645.00	323,857,097.00	27.02
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	139,068,720,000.00	0.00	-8,960,427,934.00	130,108,292,066.00	0.00	130,108,292,066.00	1,986,124,401.00	28,371,577,342.00	21.81	371,601,770.00	1,140,885,032.00	0.88
3-3-1-14-01-15-0808	Formulación y seguimiento de la política y la gestión social del hábitat y vivienda	4,322,599,000.00	0.00	-954,847,500.00	3,367,751,500.00	0.00	3,367,751,500.00	111,687,138.00	1,659,888,568.00	49.29	221,945,138.00	841,549,867.00	24.99
3-3-1-14-01-16	Revitalización del centro ampliado	2,204,332,000.00	0.00	-1,355,670,000.00	848,662,000.00	0.00	848,662,000.00	17,245,410.00	523,476,096.00	61.68	69,155,410.00	233,478,097.00	27.51
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	2,204,332,000.00	0.00	-1,355,670,000.00	848,662,000.00	0.00	848,662,000.00	17,245,410.00	523,476,096.00	61.68	69,155,410.00	233,478,097.00	27.51
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,782,406,000.00	0.00	-103,682,500.00	8,678,723,500.00	0.00	8,678,723,500.00	438,454,039.00	3,659,432,456.00	42.17	527,282,488.00	1,975,553,825.00	22.76
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	7,707,672,000.00	0.00	-101,607,500.00	7,606,064,500.00	0.00	7,606,064,500.00	432,356,752.00	3,010,260,685.00	39.58	517,035,201.00	1,933,903,721.00	25.43
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,168,572,000.00	0.00	-1,607,500.00	7,166,964,500.00	0.00	7,166,964,500.00	432,356,752.00	2,709,410,685.00	37.80	489,685,201.00	1,845,997,055.00	25.76
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	539,100,000.00	0.00	-100,000,000.00	439,100,000.00	0.00	439,100,000.00	0.00	300,850,000.00	68.52	27,350,000.00	87,906,666.00	20.02
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	1,074,734,000.00	0.00	-2,075,000.00	1,072,659,000.00	0.00	1,072,659,000.00	6,097,287.00	649,171,771.00	60.52	10,247,287.00	41,650,104.00	3.88
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	1,074,734,000.00	0.00	-2,075,000.00	1,072,659,000.00	0.00	1,072,659,000.00	6,097,287.00	649,171,771.00	60.52	10,247,287.00	41,650,104.00	3.88
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,349,304,000.00	0.00	-206,296,500.00	6,143,007,500.00	0.00	6,143,007,500.00	334,451,721.00	2,310,962,749.00	37.62	354,190,621.00	1,399,562,434.00	22.78

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT									MES: MAYO		MAYO		
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 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									
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	235,699,000.00	0.00	0.00	235,699,000.00	0.00	235,699,000.00	0.00	74,750,000.00	31.71	6,500,000.00	22,533,333.00	9.56
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente	235,699,000.00	0.00	0.00	235,699,000.00	0.00	235,699,000.00	0.00	74,750,000.00	31.71	6,500,000.00	22,533,333.00	9.56
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,113,605,000.00	0.00	-206,296,500.00	5,907,308,500.00	0.00	5,907,308,500.00	334,451,721.00	2,236,212,749.00	37.86	347,690,621.00	1,377,029,101.00	23.31
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	4,612,345,000.00	0.00	-181,296,500.00	4,431,048,500.00	0.00	4,431,048,500.00	286,438,930.00	1,828,252,718.00	41.26	256,835,630.00	978,735,737.00	22.09
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	673,774,000.00	0.00	0.00	673,774,000.00	0.00	673,774,000.00	-85,504.00	181,834,174.00	26.99	37,756,696.00	181,834,174.00	26.99
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	827,486,000.00	0.00	-25,000,000.00	802,486,000.00	0.00	802,486,000.00	48,098,295.00	226,125,857.00	28.18	53,098,295.00	216,459,190.00	26.97
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	5,081,048,832.00	5,081,048,832.00	0.00	5,081,048,832.00	0.00	5,081,048,832.00	100.00	4,052,265.00	5,081,048,832.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	5,081,048,832.00	5,081,048,832.00	0.00	5,081,048,832.00	0.00	5,081,048,832.00	100.00	4,052,265.00	5,081,048,832.00	100.00

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 RESPONSABLE DEL PRESUPUESTO

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 ORDENADOR DEL GASTO