

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE						VIGENCIA FISCAL: 2015		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE 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	200,625,610,000	0.00	0.00	200,625,610,000	0.00	200,625,610,000	13,098,946,228	98,664,763,483	49.10	6,262,963,651	57,683,825,955	28.70	
3-1	GASTOS DE FUNCIONAMIENTO	13,908,918,000	0.00	0.00	13,908,918,000	0.00	13,908,918,000	1,032,677,999	11,109,408,575	79.80	878,963,444	9,180,233,932	66.00	
3-1-1	SERVICIOS PERSONALES	9,982,132,000	0.00	0.00	9,982,132,000	0.00	9,982,132,000	999,525,567	7,462,030,124	74.70	649,516,567	7,112,021,124	71.20	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,436,261,000	-18,000,000.00	-218,000,000.00	7,218,261,000	0.00	7,218,261,000	480,582,931	5,584,144,842	77.30	480,582,931	5,584,144,842	77.30	
3-1-1-01-01	Sueldos Personal de Nómina	3,884,235,000	-55,400,000.00	-111,760,968.00	3,772,474,032	0.00	3,772,474,032	306,438,585	3,084,654,464	81.70	306,438,585	3,084,654,464	81.70	
3-1-1-01-04	Gastos de Representación	532,144,000	-4,000,000.00	-4,291,552.00	527,852,448	0.00	527,852,448	43,082,666	437,276,576	82.80	43,082,666	437,276,576	82.80	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	31,813,950.00	31,813,950	0.00	31,813,950	1,272,558.00	17,677,765	55.50	1,272,558.00	17,677,765	55.50	
3-1-1-01-06	Auxilio de Transporte	9,072,000.00	-400,000.00	-400,000.00	8,672,000.00	0.00	8,672,000.00	740,000.00	7,165,665.00	82.60	740,000.00	7,165,665.00	82.60	
3-1-1-01-07	Subsidio de Alimentación	5,991,000.00	-200,000.00	-200,000.00	5,791,000.00	0.00	5,791,000.00	497,670.00	4,821,247.00	83.20	497,670.00	4,821,247.00	83.20	
3-1-1-01-08	Bonificación por Servicios Prestados	132,570,000	-7,000,000.00	-7,000,000.00	125,570,000	0.00	125,570,000	3,938,138.00	107,681,604	85.70	3,938,138.00	107,681,604	85.70	
3-1-1-01-11	Prima Semestral	623,911,000	0.00	-56,499,884.00	567,411,116	0.00	567,411,116	0.00	556,363,686	98.00	0.00	556,363,686	98.00	
3-1-1-01-13	Prima de Navidad	568,910,000	76,000,000.00	-44,000,000.00	524,910,000	0.00	524,910,000	2,845,286.00	18,825,993	3.50	2,845,286.00	18,825,993	3.50	
3-1-1-01-14	Prima de Vacaciones	273,080,000	-10,000,000.00	-50,000,000.00	223,080,000	0.00	223,080,000	11,113,241.00	159,071,555	71.30	11,113,241.00	159,071,555	71.30	
3-1-1-01-15	Prima Técnica	1,321,138,000	-8,000,000.00	-28,614,870.00	1,292,523,130	0.00	1,292,523,130	106,595,905	1,066,034,765	82.40	106,595,905	1,066,034,765	82.40	
3-1-1-01-16	Prima de Antigüedad	44,450,000	-6,000,000.00	-6,000,000.00	38,450,000	0.00	38,450,000	3,133,289.00	30,592,347	79.50	3,133,289.00	30,592,347	79.50	
3-1-1-01-17	Prima Secretarial	355,000.00	0.00	0.00	355,000.00	0.00	355,000.00	29,593.00	295,755.00	83.30	29,593.00	295,755.00	83.30	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	61,661,772.00	61,661,772	0.00	61,661,772	0.00	61,661,772	100.00	0.00	61,661,772	100.00	
3-1-1-01-26	Bonificación Especial de Recreación	21,577,000	-3,000,000.00	-3,000,000.00	18,577,000	0.00	18,577,000	896,000.00	12,902,096	69.40	896,000.00	12,902,096	69.40	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,828,000	0.00	291,552.00	19,119,552	0.00	19,119,552	0.00	19,119,552	100.00	0.00	19,119,552	100.00	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	350,000,000	350,000,000	0.00	350,000,000	350,000,000	350,000,000	100.00	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	350,000,000	350,000,000	100.00	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	350,000,000	350,000,000	100.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,545,871,000	18,000,000.00	-132,000,000.00	2,413,871,000	0.00	2,413,871,000	168,942,636	1,527,885,282	63.30	168,933,636	1,527,876,282	63.30	
3-1-1-03-01	Aportes Patronales Sector Privado	1,657,346,000	-31,000,000.00	-203,397,000.00	1,453,949,000	0.00	1,453,949,000	95,549,978	857,014,109	58.90	95,546,978	857,011,109	58.90	
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	8,235,609	2.50	0.00	8,235,609	2.50	
3-1-1-03-01-02	Pensiones Fondos Privados	525,758,000	7,000,000.00	-118,000,000.00	407,758,000	0.00	407,758,000	35,124,014	314,371,524	77.10	35,123,014	314,370,524	77.10	
3-1-1-03-01-03	Salud EPS Privadas	502,766,000	-10,000,000.00	-10,000,000.00	492,766,000	0.00	492,766,000	41,117,654	363,822,213	73.80	41,116,654	363,821,213	73.80	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	32,397,000	0.00	-32,397,000.00	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	-28,000,000.00	-43,000,000.00	229,715,000	0.00	229,715,000	19,308,310	170,584,763	74.20	19,307,310	170,583,763	74.20	

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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)	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
3-1-1-03-02	Aportes Patronales Sector Público	888,525,000.	49,000,000.	71,397,000.	959,922,000.	0.00	959,922,000.	73,392,658.0	670,871,173.	69.8%	73,386,658.0	670,865,173.	69.8%
3-1-1-03-02-01	Cesantías Fondos Públicos	365,799,000.	0.00	0.00	365,799,000.	0.00	365,799,000.	23,613,110.0	234,031,953.	63.9%	23,613,110.0	234,031,953.	63.9%
3-1-1-03-02-02	Pensiones Fondos Públicos	184,032,000.	87,000,000.	87,000,000.	271,032,000.	0.00	271,032,000.	22,911,906.0	199,478,806.	73.6%	22,910,906.0	199,477,806.	73.6%
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.	2,703,272.0	23,882,661.	73.7%	2,702,272.0	23,881,661.	73.7%
3-1-1-03-02-05	ESAP	34,091,000.	-4,500,000.0	-4,500,000.0	29,591,000.	0.00	29,591,000.	2,414,414.0	21,323,975.	72.0%	2,413,414.0	21,322,975.	72.0%
3-1-1-03-02-06	ICBF	204,537,000.	-22,000,000.0	-32,000,000.0	172,537,000.	0.00	172,537,000.	14,481,481.0	127,938,811.	74.1%	14,480,481.0	127,937,811.	74.1%
3-1-1-03-02-07	SENA	34,091,000.	-4,500,000.0	-4,500,000.0	29,591,000.	0.00	29,591,000.	2,414,414.0	21,323,975.	72.0%	2,413,414.0	21,322,975.	72.0%
3-1-1-03-02-08	Institutos Técnicos	65,536,000.	-7,000,000.0	-7,000,000.0	58,536,000.	0.00	58,536,000.	4,827,828.0	42,646,951.	72.8%	4,826,828.0	42,645,951.	72.8%
3-1-1-03-02-09	Comisiones	439,000.0	0.00	0.00	439,000.0	0.00	439,000.0	26,233.0	244,041.0	55.5%	26,233.0	244,041.0	55.5%
3-1-2	GASTOS GENERALES	3,926,786,000	0.00	-3,616,001.0	3,923,169,999	0.00	3,923,169,999	33,152,432.0	3,643,762,450	92.8%	229,446,877.0	2,064,596,807	52.6%
3-1-2-01	Adquisición de Bienes	310,950,000.	-6,292,132.0	-12,582,133.0	298,367,867.	0.00	298,367,867.	0.00	242,107,114.	81.1%	3,263,092.0	173,986,429.	58.3%
3-1-2-01-01	Dotación	11,575,000.	-292,132.0	-292,132.0	11,282,868.	0.00	11,282,868.	0.00	11,282,868.	100.0%	0.00	0.00	0.0%
3-1-2-01-02	Gastos de Computador	187,622,000.	0.00	8,401,281.0	196,023,281.	0.00	196,023,281.	0.00	154,221,144.	78.6%	0.00	153,706,157.	78.4%
3-1-2-01-03	Combustibles, Lubricantes y Llantas	57,500,000.	-6,000,000.0	-20,691,282.0	36,808,718.	0.00	36,808,718.	0.00	31,166,055.	84.6%	3,263,092.0	20,280,272.	55.1%
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	45,437,047.	94.5%	0.00	0.00	0.0%
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	0.0%	0.00	0.00	0.0%
3-1-2-02	Adquisición de Servicios	3,613,836,000	6,292,132.0	8,966,132.0	3,622,802,132	0.00	3,622,802,132	33,089,792.0	3,401,197,200	93.8%	226,121,145.0	1,890,152,242	52.1%
3-1-2-02-01	Arrendamientos	1,912,767,000	0.00	0.00	1,912,767,000	0.00	1,912,767,000	5,244,000.0	1,901,058,240	99.3%	157,050,520.0	1,285,833,275	67.2%
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	906,693.0	18,933,523.0	18,933,523.	0.00	18,933,523.	1,096,067.0	18,631,067.	98.4%	1,096,067.0	18,631,067.	98.4%
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.	6,454,905.0	109,204,000.	87.4%	18,013,022.0	60,848,203.	48.7%
3-1-2-02-04	Impresos y Publicaciones	101,228,000.	-17,814,561.0	-32,541,391.0	68,686,609.	0.00	68,686,609.	49,000.0	62,237,673.	90.6%	4,655,000.0	6,911,446.0	10.0%
3-1-2-02-05	Mantenimiento y Reparaciones	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	1,430,580.0	842,871,775.	96.8%	26,491,296.0	316,544,925.	36.3%
3-1-2-02-05-01	Mantenimiento Entidad	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	1,430,580.0	842,871,775.	96.8%	26,491,296.0	316,544,925.	36.3%
3-1-2-02-06	Seguros	76,629,000.	0.00	0.00	76,629,000.	0.00	76,629,000.	0.00	76,555,119.	99.9%	0.00	0.00	0.0%
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	76,555,119.	99.9%	0.00	0.00	0.0%
3-1-2-02-08	Servicios Públicos	332,149,000.	23,200,000.	23,200,000.	355,349,000.	0.00	355,349,000.	18,679,790.0	200,726,386.	56.4%	18,679,790.0	200,726,386.	56.4%
3-1-2-02-08-01	Energía	192,393,000.	16,700,000.	16,700,000.	209,093,000.	0.00	209,093,000.	18,413,190.0	172,914,054.	82.7%	18,413,190.0	172,914,054.	82.7%
3-1-2-02-08-02	Acueducto y Alcantarillado	26,000,000.	0.00	0.00	26,000,000.	0.00	26,000,000.	120,250.0	13,842,890.	53.2%	120,250.0	13,842,890.	53.2%
3-1-2-02-08-03	Aseo	5,540,000.0	6,500,000.0	6,500,000.0	12,040,000.	0.00	12,040,000.	146,350.0	5,094,110.0	42.3%	146,350.0	5,094,110.0	42.3%
3-1-2-02-08-04	Teléfono	108,216,000.	0.00	0.00	108,216,000.	0.00	108,216,000.	0.00	8,875,332.0	8.2%	0.00	8,875,332.0	8.2%
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.	84.3%	0.00	0.00	0.0%
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.	84.3%	0.00	0.00	0.0%
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.	100.0%	0.00	0.00	0.0%

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE							VIGENCIA FISCAL: 2015		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	14=13/8		
3-1-2-02-11	Promoción Institucional	2,185,000.0	0.00	0.00	2,185,000.0	0.00	2,185,000.0	135,450.0	656,940.0	30.0	135,450.0	656,940.0	30.0	
3-1-2-02-12	Salud Ocupacional	100,000,000.0	0.00	-46,770,000.0	53,230,000.0	0.00	53,230,000.0	0.00	53,230,000.0	100.0	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	2,000,000.0	0.00	0.00	2,000,000.0	0.00	2,000,000.0	62,640.0	458,136.0	22.9	62,640.0	458,136.0	22.9	
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	62,640.0	458,136.0	22.9	62,640.0	458,136.0	22.9	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	3,616,001.0	3,616,001.0	0.00	3,616,001.0	0.00	3,616,001.0	100.0	0.00	3,616,001.0	100.0	
3-3	INVERSIÓN	186,716,692,000	0.00	0.00	186,716,692,000	0.00	186,716,692,000	12,066,268,229	87,555,354,908	46.8	5,384,000,207	48,503,592,023	25.9	
3-3-1	DIRECTA	169,955,000,000	-49,360,318.0	-2,527,015,919.0	167,427,984,081	0.00	167,427,984,081	11,801,838,771	82,644,306,949	49.3	5,119,570,749	43,594,728,864	26.0	
3-3-1-14	Bogotá Humana	169,955,000,000	-49,360,318.0	-2,527,015,919.0	167,427,984,081	0.00	167,427,984,081	11,801,838,771	82,644,306,949	49.3	5,119,570,749	43,594,728,864	26.0	
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	-34,995,318.0	-6,849,824,319.0	144,762,819,681	0.00	144,762,819,681	10,413,017,346	66,235,913,536	45.7	3,870,366,053	30,978,804,998	21.4	
3-3-1-14-01-10	Ruralidad humana	1,268,104,000	0.00	995,350,000.0	2,263,454,000	0.00	2,263,454,000	15,774,180.0	1,026,650,698	45.3	42,433,680.0	435,573,431.0	19.2	
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,268,104,000	0.00	995,350,000.0	2,263,454,000	0.00	2,263,454,000	15,774,180.0	1,026,650,698	45.3	42,433,680.0	435,573,431.0	19.2	
3-3-1-14-01-15	Vivienda y hábitat humanos	149,777,932,000	-34,995,318.0	-8,515,174,319.0	141,262,757,681	0.00	141,262,757,681	10,376,710,945	64,222,160,116	45.4	3,756,757,852.0	29,652,703,505.0	20.9	
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	47,980,300,000	-34,995,318.0	-9,326,021,519.0	38,654,278,481	0.00	38,654,278,481	1,936,759,174.0	24,509,142,639	63.4	421,984,207.0	7,261,653,525.0	18.7	
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,464,873,000	0.00	30,000,000.0	1,494,873,000	0.00	1,494,873,000	128,465,547.0	1,371,332,477	91.7	125,778,614.0	1,067,934,336.0	71.4	
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	0.00	261,000,000.0	97,439,867,000	0.00	97,439,867,000	7,934,880,613.0	35,460,510,249	36.3	2,893,684,051.0	19,034,738,947.0	19.5	
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	0.00	519,847,200.0	3,673,739,200	0.00	3,673,739,200	376,605,611.0	2,881,174,751	78.4	315,310,980.0	2,288,376,697.0	62.2	
3-3-1-14-01-16	Revitalización del centro ampliado	566,608,000.0	0.00	670,000,000.0	1,236,608,000	0.00	1,236,608,000	20,532,221.0	987,102,722.0	79.8	71,174,521.0	890,528,062.0	72.0	
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	566,608,000.0	0.00	670,000,000.0	1,236,608,000	0.00	1,236,608,000	20,532,221.0	987,102,722.0	79.8	71,174,521.0	890,528,062.0	72.0	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,828,208,000	-14,365,000.0	380,800,000.0	11,209,008,000	0.00	11,209,008,000	917,982,767.0	9,167,850,977	81.7	556,740,542.0	7,662,132,332.0	68.3	
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	-14,365,000.0	352,000,000.0	7,893,244,000	0.00	7,893,244,000	897,482,267.0	6,288,790,355	79.6	541,740,542.0	4,986,405,543.0	63.1	
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,190,094,000	-14,365,000.0	272,000,000.0	7,462,094,000	0.00	7,462,094,000	885,011,107.0	5,977,819,195	80.1	514,140,542.0	4,769,795,543.0	63.9	
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de	351,150,000.0	0.00	80,000,000.0	431,150,000.0	0.00	431,150,000.0	12,471,160.0	310,971,160.0	72.1	27,600,000.0	216,610,000.0	50.2	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE							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	20,500,500.	2,879,060,622	86.8%	15,000,000.	2,675,726,789	80.7%	
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	20,500,500.	2,879,060,622	86.8%	15,000,000.	2,675,726,789	80.7%	
3-3-1-14-03	Diseño e implementación de programas de construcción sostenible	7,514,148,000	0.00	3,942,008,400.	11,456,156,400	0.00	11,456,156,400	470,838,658.	7,240,542,436	63.20%	692,464,154.	4,953,791,534	43.2%	
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	183,374,000.	73.4%	15,374,000.	141,040,667.	56.5%	
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	183,374,000.	73.4%	15,374,000.	141,040,667.	56.5%	
3-3-1-14-03-31	Implementación de mecanismos para una gestión transparente	7,264,606,000	0.00	3,942,008,400	11,206,614,400	0.00	11,206,614,400	470,838,658.	7,057,168,436	62.9%	677,090,154.	4,812,750,867	42.9%	
3-3-1-14-03-31-0418	Fortalecimiento de la función administrativa y desarrollo institucional	5,349,846,000	0.00	3,451,644,400	8,801,490,400	0.00	8,801,490,400	356,795,942.	5,544,508,532	63.00%	490,314,626.	3,507,082,669	39.8%	
3-3-1-14-03-31-0491	Fortalecimiento de la gestión pública	894,660,000.	0.00	318,740,000.	1,213,400,000	0.00	1,213,400,000	63,546,774.	740,589,622.	61.00%	119,251,086.	581,352,082.	47.9%	
3-3-1-14-03-31-0800	Implementación de estrategias de comunicación social y transparente	1,020,100,000	0.00	171,624,000.	1,191,724,000	0.00	1,191,724,000	50,495,942.	772,070,282.	64.7%	67,524,442.	724,316,116.	60.7%	
3-3-4	Apoyo al proceso de producción de vivienda de interés prioritario	16,761,692,000	49,360,318.	2,527,015,919	19,288,707,919	0.00	19,288,707,919	264,429,458.	4,911,047,959	25.4%	264,429,458.	4,908,863,159	25.4%	
3-3-4-00	PASIVOS EXIGIBLES	16,761,692,000	49,360,318.	2,527,015,919	19,288,707,919	0.00	19,288,707,919	264,429,458.	4,911,047,959	25.4%	264,429,458.	4,908,863,159	25.4%	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO