

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO							VIGENCIA FISCAL: 2015		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
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	GASTOS	200,625,610,000	0.00	0.00	200,625,610,000	0.00	200,625,610,000	9,655,115,748	62,394,020,885	31.10	12,280,353,108	38,163,993,534	19.00	
3-1	GASTOS DE FUNCIONAMIENTO	13,908,918,000	0.00	0.00	13,908,918,000	0.00	13,908,918,000	732,006,048.	8,186,855,276	58.80	916,872,103.	6,422,361,881	46.10	
3-1-1	SERVICIOS PERSONALES	9,982,132,000	0.00	0.00	9,982,132,000	0.00	9,982,132,000	663,583,360.	5,106,295,372	51.10	663,583,360.	5,106,295,372	51.10	
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	499,143,140.	4,092,390,230	56.50	499,143,140.	4,092,390,230	56.50	
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	314,170,778.	2,161,574,985	56.40	314,170,778.	2,161,574,985	56.40	
3-1-1-01-04	Gastos de Representación	532,144,000.	0.00	-291,552.0	531,852,448.	0.00	531,852,448.	43,039,756.0	306,355,092.	57.60	43,039,756.0	306,355,092.	57.60	
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	2,545,116.00	10,019,301.0	31.40	2,545,116.00	10,019,301.0	31.40	
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	720,266.00	4,997,465.00	55.00	720,266.00	4,997,465.00	55.00	
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	484,399.00	3,363,074.00	56.10	484,399.00	3,363,074.00	56.10	
3-1-1-01-08	Bonificación por Servicios Prestados	132,570,000.	0.00	0.00	132,570,000.	0.00	132,570,000.	11,884,897.00	96,039,019.	72.40	11,884,897.00	96,039,019.	72.40	
3-1-1-01-11	Prima Semestral	623,911,000.	0.00	-40,000,000.0	583,911,000.	0.00	583,911,000.	0.00	550,777,456.	94.30	0.00	550,777,456.	94.30	
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.	0.00	2,981,246.00	0.60	0.00	2,981,246.00	0.60	
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.	16,708,768.00	119,051,176.	51.00	16,708,768.00	119,051,176.	51.00	
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	104,966,968.	741,844,481.	57.00	104,966,968.	741,844,481.	57.00	
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	3,114,596.00	21,188,613.	47.60	3,114,596.00	21,188,613.	47.60	
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	206,976.00	58.30	29,593.00	206,976.00	58.30	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	45,161,888.0	45,161,888.0	0.00	45,161,888.0	0.00	45,161,888.00	100.00	0.00	45,161,888.00	100.00	
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	1,478,003.00	9,709,906.00	45.00	1,478,003.00	9,709,906.00	45.00	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,828,000.0	0.00	291,552.00	19,119,552.00	0.00	19,119,552.00	0.00	19,119,552.00	100.00	0.00	19,119,552.00	100.00	
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	164,440,220.	1,013,905,142	42.30	164,440,220.	1,013,905,142	42.30	
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	92,042,021.00	568,202,875.	38.20	92,042,021.00	568,202,875.	38.20	
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	2,255,075.00	0.70	0.00	2,255,075.00	0.70	
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.	34,353,400.00	211,082,310.	52.60	34,353,400.00	211,082,310.	52.60	
3-1-1-03-01-03	Salud EPS Privadas	502,766,000.	0.00	0.00	502,766,000.	0.00	502,766,000.	39,362,707.00	241,353,885.	48.00	39,362,707.00	241,353,885.	48.00	
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	18,325,914.00	113,511,605.00	44.00	18,325,914.00	113,511,605.00	44.00	

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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=13/8		
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.	72,398,199.	445,702,267.	48.9%	72,398,199.	445,702,267.	48.9%	
3-1-1-03-02-01	Cesantías Fondos Públicos	365,799,000.	0.00	0.00	365,799,000.	0.00	365,799,000.	25,717,214.	158,106,997.	43.2%	25,717,214.	158,106,997.	43.2%	
3-1-1-03-02-02	Pensiones Fondos Públicos	184,032,000.	0.00	0.00	184,032,000.	0.00	184,032,000.	21,138,050.	129,650,600.	70.4%	21,138,050.	129,650,600.	70.4%	
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.	2,605,687.	15,889,815.	49.0%	2,605,687.	15,889,815.	49.0%	
3-1-1-03-02-05	ESAP	34,091,000.	0.00	0.00	34,091,000.	0.00	34,091,000.	2,290,741.	14,188,954.	41.6%	2,290,741.	14,188,954.	41.6%	
3-1-1-03-02-06	ICBF	204,537,000.	0.00	-10,000,000.	194,537,000.	0.00	194,537,000.	13,744,432.	85,133,696.	43.7%	13,744,432.	85,133,696.	43.7%	
3-1-1-03-02-07	SENA	34,091,000.	0.00	0.00	34,091,000.	0.00	34,091,000.	2,290,741.	14,188,954.	41.6%	2,290,741.	14,188,954.	41.6%	
3-1-1-03-02-08	Institutos Técnicos	65,536,000.	0.00	0.00	65,536,000.	0.00	65,536,000.	4,581,482.	28,377,909.	43.3%	4,581,482.	28,377,909.	43.3%	
3-1-1-03-02-09	Comisiones	439,000.	0.00	0.00	439,000.	0.00	439,000.	29,852.	165,342.	37.6%	29,852.	165,342.	37.6%	
3-1-2	GASTOS GENERALES	3,926,786,000.	-992,000.	-3,616,001.	3,923,169,999.	0.00	3,923,169,999.	67,430,688.	3,076,943,903.	78.4%	252,296,743.	1,312,450,508.	33.4%	
3-1-2-01	Adquisición de Bienes	310,950,000.	-992,000.	-6,290,001.	304,659,999.	0.00	304,659,999.	0.00	184,653,697.	60.6%	6,425,495.	154,470,419.	50.7%	
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%	0.00	144,009,709.	73.4%	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	57,500,000.	-992,000.	-14,691,282.	42,808,718.	0.00	42,808,718.	0.00	31,166,055.	72.8%	6,425,495.	10,460,710.	24.4%	
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.	67,430,688.	2,891,965,930.	79.9%	245,871,248.	1,157,655,813.	32.0%	
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.	1,885,326,240.	98.5%	157,050,520.	814,681,715.	42.5%	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	2,710,678.	15,921,616.	15,921,616.	0.00	15,921,616.	1,355,339.	13,956,684.	87.6%	1,355,339.	13,956,684.	87.6%	
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.	3,460,618.	102,459,595.	82.0%	3,460,618.	40,008,791.	32.0%	
3-1-2-02-04	Impresos y Publicaciones	101,228,000.	-2,710,678.	-12,621,616.	88,606,384.	0.00	88,606,384.	119,959.	61,963,534.	69.9%	119,959.	456,607.	0.5%	
3-1-2-02-05	Mantenimiento y Reparaciones	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	39,135,732.	496,695,991.	57.0%	65,769,772.	146,244,130.	16.7%	
3-1-2-02-05-01	Mantenimiento Entidad	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	39,135,732.	496,695,991.	57.0%	65,769,772.	146,244,130.	16.7%	
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.	18,064,540.	141,867,396.	42.7%	18,064,540.	141,867,396.	42.7%	
3-1-2-02-08-01	Energía	192,393,000.	0.00	0.00	192,393,000.	0.00	192,393,000.	18,064,540.	118,338,154.	61.5%	18,064,540.	118,338,154.	61.5%	
3-1-2-02-08-02	Acueducto y Alcantarillado	26,000,000.	0.00	0.00	26,000,000.	0.00	26,000,000.	0.00	9,748,160.	37.4%	0.00	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.	0.00	4,905,750.	88.5%	0.00	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.	0.00	8,875,332.	8.2%	0.00	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.	0.00	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.	0.00	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.	0.00	117,850,000.	100.0%	0.00	0.00	0.00	

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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			
3-1-2-02-11	Promoción Institucional	2,185,000.0	0.00	0.00	2,185,000.0	0.00	2,185,000.0	50,500.0	440,490.0	20.10	50,500.0	440,490.0	20.10	
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	100.00	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	0.00	324,276.0	16.20	0.00	324,276.0	16.20	
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	0.00	324,276.0	16.20	0.00	324,276.0	16.20	
3-1-5	PASIVOS EXIGIBLES	0.00	992,000.0	3,616,001.0	3,616,001.0	0.00	3,616,001.0	992,000.0	3,616,001.0	100.00	992,000.0	3,616,001.0	100.00	
3-3	INVERSIÓN	186,716,692,000	0.00	0.00	186,716,692,000	0.00	186,716,692,000	8,923,109,700	54,207,165,609	29.00	11,363,481,005	31,741,631,653	17.00	
3-3-1	DIRECTA	169,955,000,000	0.00	-1,344,681,654.	168,610,318,346	0.00	168,610,318,346	8,221,294,660.	51,120,173,905	30.30	10,661,665,965	28,654,639,949	16.90	
3-3-1-14	Bogotá Humana	169,955,000,000	0.00	-1,344,681,654.	168,610,318,346	0.00	168,610,318,346	8,221,294,660.	51,120,173,905	30.30	10,661,665,965	28,654,639,949	16.90	
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	0.00	-3,385,481,654.	148,227,162,346	0.00	148,227,162,346	7,410,456,305.	37,791,968,541	25.50	7,047,471,190.	19,834,736,362	13.30	
3-3-1-14-01-10	Ruralidad humana	1,268,104,000	0.00	195,350,000.	1,463,454,000	0.00	1,463,454,000	15,321,049.0	457,237,769.	31.20	144,968,659.	299,527,102.	20.40	
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,268,104,000	0.00	195,350,000.	1,463,454,000	0.00	1,463,454,000	15,321,049.0	457,237,769.	31.20	144,968,659.	299,527,102.	20.40	
3-3-1-14-01-15	Vivienda y hábitat humanos	149,777,932,000	0.00	-4,030,831,654.	145,747,100,346	0.00	145,747,100,346	7,369,978,374.	36,449,639,105	25.00	6,503,085,847.	18,888,296,185	12.90	
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	47,980,300,000	0.00	-4,626,831,654.	43,353,468,346	0.00	43,353,468,346	3,532,977,528.	15,177,177,717	35.00	4,740,877,678.	6,111,335,884	14.10	
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.	1,494,873,000	0.00	1,494,873,000	40,370,850.0	1,103,615,006	73.80	128,386,982.	663,006,803.	44.30	
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.	97,439,867,000	0.00	97,439,867,000	3,694,333,478.	17,913,121,174	18.30	1,361,842,335.	10,667,229,993	10.90	
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	0.00	305,000,000.	3,458,892,000	0.00	3,458,892,000	102,296,518.	2,255,725,208	65.20	271,978,852.	1,446,723,505	41.80	
3-3-1-14-01-16	Revitalización del centro ampliado	566,608,000.	0.00	450,000,000.	1,016,608,000	0.00	1,016,608,000	25,156,882.0	885,091,667.	87.00	399,416,684.	646,913,075.	63.60	
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	566,608,000.	0.00	450,000,000.	1,016,608,000	0.00	1,016,608,000	25,156,882.0	885,091,667.	87.00	399,416,684.	646,913,075.	63.60	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,828,208,000	0.00	380,800,000.	11,209,008,000	0.00	11,209,008,000	303,499,313.	7,462,684,362	66.50	3,113,639,562.	5,957,599,897	53.10	
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	0.00	352,000,000.	7,893,244,000	0.00	7,893,244,000	303,499,313.	4,754,124,240	60.20	519,507,313.	3,327,873,108	42.10	
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,190,094,000	0.00	272,000,000.	7,462,094,000	0.00	7,462,094,000	303,499,313.	4,455,624,240	59.70	491,907,313.	3,194,063,108	42.80	
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de	351,150,000.	0.00	80,000,000.0	431,150,000.0	0.00	431,150,000.0	0.00	298,500,000.	69.20	27,600,000.0	133,810,000.0	31.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO							VIGENCIA FISCAL: 2015		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	5										
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%	2,594,132,249.	2,629,726,789	79.3	
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%	2,594,132,249.	2,629,726,789	79.3	
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	507,339,042.	5,865,521,002	63.9%	500,555,213.	2,862,303,690	31.2	
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	149,500,000.	59.9%	6,500,000.0	81,466,667.	32.6	
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%	6,500,000.0	81,466,667.	32.6	
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	507,339,042.	5,716,021,002	64.0%	494,055,213.	2,780,837,023	31.1	
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	418,224,794.	4,499,340,121	67.0%	357,322,032.	1,965,985,303	29.3	
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	33,441,394.	599,484,492.	50.1%	55,329,631.	296,497,997.	24.8	
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	55,672,854.	617,196,389.	60.5%	81,403,550.	518,353,723.	50.8	
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	701,815,040.	3,086,991,704	17.0%	701,815,040.	3,086,991,704	17.0	
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	701,815,040.	3,086,991,704	17.0%	701,815,040.	3,086,991,704	17.0	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO