

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO							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	14,746,309,017.00	74,402,580,278.00	40.04	3,065,547,741.00	23,613,479,486.00	12.71
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	2,400,798,378.00	8,147,498,285.00	60.95	832,182,098.00	6,264,289,909.00	46.86
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	745,042,474.00	5,027,917,626.00	51.97	595,636,140.00	4,878,511,292.00	50.43
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	433,444,923.00	3,914,808,283.00	54.32	433,444,923.00	3,914,808,283.00	54.32
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	282,383,453.00	2,100,383,471.00	57.05	282,383,453.00	2,100,383,471.00	57.05
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	37,451,247.00	280,661,624.00	55.19	37,451,247.00	280,661,624.00	55.19
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	4,987,200.00	56.68	720,000.00	4,987,200.00	56.68
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	3,293,699.00	57.15	475,510.00	3,293,699.00	57.15
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	3,345,103.00	96,460,021.00	75.55	3,345,103.00	96,460,021.00	75.55
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	544,836,054.00	90.11	0.00	544,836,054.00	90.11
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	0.00	1,651,487.00	0.30	0.00	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	10,377,091.00	89,665,167.00	33.89	10,377,091.00	89,665,167.00	33.89
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	94,955,961.00	716,794,503.00	53.24	94,955,961.00	716,794,503.00	53.24
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	2,854,510.00	19,753,366.00	51.90	2,854,510.00	19,753,366.00	51.90
3-1-1-01-17	Prima Secretarial	339,000.00	0.00	0.00	339,000.00	0.00	339,000.00	23,393.00	339,000.00	100.00	23,393.00	339,000.00	100.00
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	858,655.00	7,231,739.00	35.11	858,655.00	7,231,739.00	35.11
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	311,597,551.00	1,113,109,343.00	45.12	162,191,217.00	963,703,009.00	39.06
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	190,771,032.00	680,997,391.00	41.13	98,445,280.00	588,671,639.00	35.55
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	79,863,366.00	281,199,432.00	50.98	40,767,500.00	242,103,566.00	43.89
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	76,072,066.00	271,568,266.00	56.29	39,676,500.00	235,172,700.00	48.75
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	34,835,600.00	128,221,509.00	48.52	18,001,280.00	111,387,189.00	42.15
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	120,826,519.00	432,111,952.00	53.27	63,745,937.00	375,031,370.00	46.23
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	43,319,144.00	149,430,211.00	48.10	22,460,295.00	128,571,362.00	41.38
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	29,024,000.00	104,470,000.00	76.71	16,223,300.00	91,669,300.00	67.31
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	4,880,460.00	17,740,399.00	56.55	2,530,088.00	15,390,027.00	49.06
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	4,354,450.00	16,027,756.00	48.52	2,250,160.00	13,923,466.00	42.15
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	26,126,700.00	96,166,149.00	48.52	13,500,960.00	83,540,409.00	42.15

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UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2014				
RUBRO PRESUPUESTAL		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		
3-1-1-03-02-07	SENA	33,032,000.00	0.00	0.00	33,032,000.00	0.00	33,032,000.00	4,354,450.00	16,027,756.00	48.52	2,250,160.00	13,923,466.00	42.15	
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	8,708,900.00	32,055,371.00	50.48	4,500,320.00	27,846,791.00	43.85	
3-1-1-03-02-09	Comisiones	412,000.00	0.00	0.00	412,000.00	0.00	412,000.00	58,415.00	194,310.00	47.16	30,654.00	166,549.00	40.42	
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	1,655,755,904.00	3,114,590,062.00	84.42	235,384,812.00	1,380,788,020.00	37.43	
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	243,600.00	173,358,346.00	64.44	2,996,329.00	116,282,797.00	43.22	
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	243,600.00	127,913,129.00	76.32	243,600.00	113,364,228.00	67.63	
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	0.00	14,445,217.00	29.48	2,752,729.00	2,918,569.00	5.96	
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	1,655,420,554.00	2,940,744,770.00	86.03	232,296,733.00	1,264,018,277.00	36.98	
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	1,062,921,216.00	1,812,452,958.00	98.62	151,211,101.00	805,582,919.00	43.84	
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	-1,035,224.00	5,448,463.00	84.03	0.00	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	2,965,899.00	20,326,978.00	26.60	2,965,899.00	20,326,978.00	26.60	
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	0.00	29,566,327.00	23.63	0.00	8,719,904.00	6.97	
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	574,490,594.00	853,108,522.00	94.18	62,041,664.00	250,901,924.00	27.70	
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	574,490,594.00	853,108,522.00	94.18	62,041,664.00	250,901,924.00	27.70	
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	0.00	26,799,147.00	36.02	
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	0.00	26,799,147.00	36.02	
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	16,028,769.00	123,975,049.00	38.92	16,028,769.00	123,975,049.00	38.92	
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	16,028,769.00	106,522,579.00	57.42	16,028,769.00	106,522,579.00	57.42	
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	13,361,860.00	51.79	0.00	13,361,860.00	51.79	
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	4,090,610.00	78.36	0.00	4,090,610.00	78.36	
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	9,316,577.00	58.54	
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	9,316,577.00	58.54	
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	11,305,666.00	36.77	
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	49,300.00	623,090.00	29.36	49,300.00	623,090.00	29.36	
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	1,018,560.00	4.06	
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	91,750.00	486,946.00	24.35	91,750.00	486,946.00	24.35	
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	91,750.00	486,946.00	24.35	91,750.00	486,946.00	24.35	
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	1,161,146.00	4,990,597.00	100.00	

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO						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=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	12,345,510,639.00	66,255,081,993.00	38.42	2,233,365,643.00	17,349,189,577.00	10.06
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	12,345,510,639.00	61,174,033,161.00	36.55	2,233,365,643.00	12,268,140,745.00	7.33
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	12,345,510,639.00	61,174,033,161.00	36.55	2,233,365,643.00	12,268,140,745.00	7.33
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	11,077,527,305.00	52,562,433,284.00	34.46	1,058,018,748.00	6,427,278,026.00	4.21
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	85,934,718.00	235,311,255.00	6.04	10,812,521.00	105,921,332.00	2.72
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	85,934,718.00	235,311,255.00	6.04	10,812,521.00	105,921,332.00	2.72
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	10,936,658,105.00	51,722,342,144.00	35.00	989,432,822.00	5,951,825,885.00	4.03
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	185,630,086.00	6,559,340,586.00	50.04	159,251,432.00	1,648,989,167.00	12.58
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	84,421,778.00	865,158,381.00	72.17	111,303,041.00	533,069,644.00	44.47
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	10,464,547,705.00	42,249,550,772.00	32.47	511,011,924.00	2,420,485,814.00	1.86
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	202,058,536.00	2,048,292,405.00	60.82	207,866,425.00	1,349,281,260.00	40.06
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	54,934,482.00	604,779,885.00	71.26	57,773,405.00	369,530,809.00	43.54
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	54,934,482.00	604,779,885.00	71.26	57,773,405.00	369,530,809.00	43.54
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	712,105,904.00	4,938,409,558.00	56.90	649,814,703.00	3,364,970,326.00	38.77
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	704,691,986.00	4,270,897,495.00	56.15	467,389,682.00	3,125,818,827.00	41.10
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	704,691,986.00	3,970,047,495.00	55.39	440,039,682.00	2,987,412,161.00	41.68
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	138,406,666.00	31.52
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	7,413,918.00	667,512,063.00	62.23	182,425,021.00	239,151,499.00	22.30
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	7,413,918.00	667,512,063.00	62.23	182,425,021.00	239,151,499.00	22.30
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	555,877,430.00	3,673,190,319.00	59.79	525,532,192.00	2,475,892,393.00	40.30

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO							VIGENCIA FISCAL: 2014		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			
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	35,533,333.00	15.08	
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	35,533,333.00	15.08	
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	555,877,430.00	3,598,440,319.00	60.92	519,032,192.00	2,440,359,060.00	41.31	
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	443,676,705.00	2,932,926,932.00	66.19	430,937,109.00	1,803,617,982.00	40.70	
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	38,056,199.00	282,490,890.00	41.93	30,447,771.00	274,882,462.00	40.80	
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	74,144,526.00	383,022,497.00	47.73	57,647,312.00	361,858,616.00	45.09	
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	0.00	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	0.00	5,081,048,832.00	100.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO