



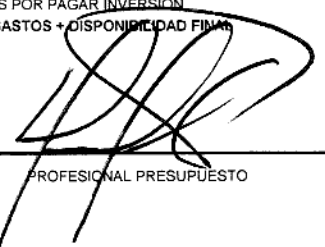
METROVIVIENDA

Ejecución Presupuestal de Gastos e Inversión Periodo 201408

| Código | Nombre | Apropiación Inicial | Modificaciones Mes | Presupuestales Acumulados | Apropiación Vigente 6 = (3 + 5) | Apropiaciones Suspendidas | Apropiación Disponible 8 = (6 - 7) | Compromisos Mes | Compromisos Acumulados | % Ejec. 11 = (10 / 8) | Giros Mes | Giros Acumulados | % Giros 14 = (13 / 8) |
|-----------|-----------------------------------------------------------------------|---------------------|--------------------|---------------------------|---------------------------------|---------------------------|------------------------------------|------------------|------------------------|-----------------------|----------------|-------------------|-----------------------|
| 1 | 2 | 3 | 4 | 5 | 6 = (3 + 5) | 7 | 8 = (6 - 7) | 9 | 10 | 11 = (10 / 8) | 12 | 13 | 14 = (13 / 8) |
| 3 | GASTOS | 50,647,698,329.00 | 0.00 | 2,458,331,923.00 | 53,106,030,252.00 | 0.00 | 53,106,030,252.00 | 1,444,690,353.00 | 24,813,268,842.00 | 46.72% | 965,905,144.00 | 18,203,865,608.00 | 34.28% |
| 31 | GASTOS DE FUNCIONAMIENTO | 8,713,000,000.00 | 0.00 | 328,016,687.00 | 9,041,016,687.00 | 0.00 | 9,041,016,687.00 | 724,353,980.00 | 4,843,232,506.00 | 53.57% | 378,144,065.00 | 3,635,813,001.00 | 40.21% |
| 311 | SERVICIOS PERSONALES SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA | 6,631,000,000.00 | 170,000,000.00 | 170,000,000.00 | 6,801,000,000.00 | 0.00 | 6,801,000,000.00 | 507,999,381.00 | 3,520,266,013.00 | 51.76% | 315,185,164.00 | 2,825,117,570.00 | 41.54% |
| 31101 | Sueldos Personal De Nómina | 4,096,000,000.00 | (330,000,000.00) | (330,000,000.00) | 3,766,000,000.00 | 0.00 | 3,766,000,000.00 | 183,638,800.00 | 1,764,961,824.00 | 46.87% | 183,638,800.00 | 1,764,961,824.00 | 46.87% |
| 3110101 | Gastos De Representación | 2,634,000,000.00 | (300,000,000.00) | (300,000,000.00) | 2,334,000,000.00 | 0.00 | 2,334,000,000.00 | 134,175,144.00 | 1,174,138,584.00 | 50.31% | 134,175,144.00 | 1,174,138,584.00 | 50.31% |
| 3110102 | Horas Extras, Dom., Festivos | 225,000,000.00 | 0.00 | 0.00 | 225,000,000.00 | 0.00 | 225,000,000.00 | 17,711,671.00 | 146,411,622.00 | 65.07% | 17,711,671.00 | 146,411,622.00 | 65.07% |
| 3110103 | Subsidio De Transporte | 113,000,000.00 | (30,000,000.00) | (30,000,000.00) | 83,000,000.00 | 0.00 | 83,000,000.00 | 764,633.00 | 8,084,504.00 | 9.74% | 764,633.00 | 8,084,504.00 | 9.74% |
| 3110104 | Subsidio De Alimentación | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 432,000.00 | 3,187,200.00 | 91.06% | 432,000.00 | 3,187,200.00 | 91.06% |
| 3110105 | Bonificación Por Servicios Prestados | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 285,306.00 | 2,104,925.00 | 84.20% | 285,306.00 | 2,104,925.00 | 84.20% |
| 3110106 | Prima De Servicios | 93,000,000.00 | 0.00 | 0.00 | 93,000,000.00 | 0.00 | 93,000,000.00 | 10,211,405.00 | 43,841,118.00 | 47.14% | 10,211,405.00 | 43,841,118.00 | 47.14% |
| 3110108 | Prima De Navidad | 135,000,000.00 | 0.00 | 0.00 | 135,000,000.00 | 0.00 | 135,000,000.00 | 0.00 | 125,350,540.00 | 92.85% | 0.00 | 125,350,540.00 | 92.85% |
| 3110109 | Prima De Vacaciones | 317,000,000.00 | 0.00 | 0.00 | 317,000,000.00 | 0.00 | 317,000,000.00 | 0.00 | 4,406,648.00 | 1.39% | 0.00 | 4,406,648.00 | 1.39% |
| 3110110 | Prima Técnica | 152,000,000.00 | 0.00 | 0.00 | 152,000,000.00 | 0.00 | 152,000,000.00 | 0.00 | 71,067,586.00 | 46.75% | 0.00 | 71,067,586.00 | 46.75% |
| 3110111 | Otras Primas Y Bonificaciones | 273,000,000.00 | 0.00 | 0.00 | 273,000,000.00 | 0.00 | 273,000,000.00 | 20,058,641.00 | 166,899,535.00 | 61.14% | 20,058,641.00 | 166,899,535.00 | 61.14% |
| 3110112 | Vacaciones En Dinero | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 6,965,754.00 | 43.54% | 0.00 | 6,965,754.00 | 43.54% |
| 3110113 | Vacaciones Colectivas O Convenios | 111,000,000.00 | 0.00 | 0.00 | 111,000,000.00 | 0.00 | 111,000,000.00 | 0.00 | 12,503,808.00 | 11.26% | 0.00 | 12,503,808.00 | 11.26% |
| 3110116 | SERVICIOS PERSONALES INDIRECTOS | 21,000,000.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00% |
| 31102 | Honorarios | 1,317,000,000.00 | 600,000,000.00 | 600,000,000.00 | 1,917,000,000.00 | 0.00 | 1,917,000,000.00 | 269,612,682.00 | 1,243,586,153.00 | 64.87% | 76,798,465.00 | 549,228,610.00 | 28.65% |
| 3110203 | Remuneración Servicios Técnicos | 1,083,000,000.00 | 600,000,000.00 | 600,000,000.00 | 1,683,000,000.00 | 0.00 | 1,683,000,000.00 | 256,277,440.00 | 1,102,487,413.00 | 65.51% | 69,744,587.00 | 483,290,692.00 | 28.72% |
| 3110204 | OTROS GASTOS DE PERSONAL | 220,000,000.00 | 0.00 | 0.00 | 220,000,000.00 | 0.00 | 220,000,000.00 | 12,558,810.00 | 131,054,520.00 | 59.57% | 6,277,446.00 | 55,893,698.00 | 25.41% |
| 3110299 | Apoyo De Sostenerimiento | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 776,432.00 | 10,044,220.00 | 71.74% | 776,432.00 | 10,044,220.00 | 71.74% |
| 311029901 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 776,432.00 | 10,044,220.00 | 71.74% | 776,432.00 | 10,044,220.00 | 71.74% |
| 31103 | APORTES PATRONALES AL SECTOR PRIVADO | 1,218,000,000.00 | (100,000,000.00) | (100,000,000.00) | 1,118,000,000.00 | 0.00 | 1,118,000,000.00 | 54,747,899.00 | 511,718,036.00 | 45.77% | 54,747,899.00 | 510,927,136.00 | 45.70% |
| 3110301 | Cesantías Fondos Privados | 805,000,000.00 | (100,000,000.00) | (100,000,000.00) | 705,000,000.00 | 0.00 | 705,000,000.00 | 34,138,700.00 | 312,872,929.00 | 44.38% | 34,138,700.00 | 312,082,029.00 | 44.27% |
| 311030101 | Pensiones Fondos Privados | 55,000,000.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 22,559,329.00 | 41.02% | 0.00 | 22,559,329.00 | 41.02% |
| 311030102 | Salud Eps Privadas | 286,000,000.00 | 0.00 | 0.00 | 286,000,000.00 | 0.00 | 286,000,000.00 | 17,462,600.00 | 133,515,100.00 | 46.68% | 17,462,600.00 | 133,515,100.00 | 46.68% |
| 311030103 | Caja De Compensación | 307,000,000.00 | (100,000,000.00) | (100,000,000.00) | 207,000,000.00 | 0.00 | 207,000,000.00 | 9,348,000.00 | 86,825,500.00 | 41.94% | 9,348,000.00 | 86,034,600.00 | 41.56% |
| 311030105 | APORTES PATRONALES AL SECTOR PÚBLICO | 157,000,000.00 | 0.00 | 0.00 | 157,000,000.00 | 0.00 | 157,000,000.00 | 7,328,100.00 | 69,973,000.00 | 44.57% | 7,328,100.00 | 69,973,000.00 | 44.57% |
| 3110302 | Cesantías Fondos Públicos | 413,000,000.00 | 0.00 | 0.00 | 413,000,000.00 | 0.00 | 413,000,000.00 | 20,609,199.00 | 198,845,107.00 | 48.15% | 20,609,199.00 | 198,845,107.00 | 48.15% |
| 311030201 | Pensiones Fondos Públicos | 251,000,000.00 | 0.00 | 0.00 | 251,000,000.00 | 0.00 | 251,000,000.00 | 7,995,699.00 | 72,452,328.00 | 28.87% | 7,995,699.00 | 72,452,328.00 | 28.87% |
| 311030202 | Riesgos Profesionales Sector Público | 67,000,000.00 | 0.00 | 0.00 | 67,000,000.00 | 0.00 | 67,000,000.00 | 6,182,800.00 | 52,643,400.00 | 78.57% | 6,182,800.00 | 52,643,400.00 | 78.57% |
| 311030204 | Icbf | 33,000,000.00 | 0.00 | 0.00 | 33,000,000.00 | 0.00 | 33,000,000.00 | 953,400.00 | 12,635,279.00 | 38.29% | 953,400.00 | 12,635,279.00 | 38.29% |
| 311030205 | Sena | 37,000,000.00 | 0.00 | 0.00 | 37,000,000.00 | 0.00 | 37,000,000.00 | 3,286,100.00 | 36,666,500.00 | 99.10% | 3,286,100.00 | 36,666,500.00 | 99.10% |
| 311030206 | GASTOS GENERALES | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 2,191,200.00 | 24,447,600.00 | 97.79% | 2,191,200.00 | 24,447,600.00 | 97.79% |
| 312 | ADQUISICIÓN DE BIENES | 1,782,000,000.00 | (170,000,000.00) | (170,000,000.00) | 1,612,000,000.00 | 0.00 | 1,612,000,000.00 | 216,387,759.00 | 734,074,534.00 | 45.54% | 44,958,025.00 | 340,617,451.00 | 21.13% |
| 31201 | Dotación | 294,600,000.00 | 0.00 | 2,000,000.00 | 296,600,000.00 | 0.00 | 296,600,000.00 | 1,193,010.00 | 94,439,594.00 | 31.84% | 9,702,210.00 | 38,399,590.00 | 12.95% |
| 3120101 | Materiales Y Suministros | 8,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 9,065,107.00 | 90.65% | 0.00 | 9,065,107.00 | 90.65% |
| 3120102 | Gastos De Computador | 117,000,000.00 | 0.00 | 0.00 | 117,000,000.00 | 0.00 | 117,000,000.00 | 1,193,010.00 | 34,255,899.00 | 29.28% | 1,193,010.00 | 4,255,899.00 | 3.64% |
| 3120103 | Combustibles, Lubricantes Y Llantas | 151,600,000.00 | 0.00 | 0.00 | 151,600,000.00 | 0.00 | 151,600,000.00 | 0.00 | 51,118,588.00 | 33.72% | 8,509,200.00 | 25,078,584.00 | 16.54% |
| 3120104 | ADQUISICIÓN DE SERVICIOS | 18,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00% |
| 31202 | Viáticos Y Gastos De Viaje | 1,114,400,000.00 | (170,000,000.00) | (172,000,000.00) | 942,400,000.00 | 0.00 | 942,400,000.00 | 210,280,987.00 | 476,659,890.00 | 50.58% | 30,342,053.00 | 139,242,811.00 | 14.78% |
| 3120201 | Gastos De Transporte Y Comunicación | 34,000,000.00 | 0.00 | 0.00 | 34,000,000.00 | 0.00 | 34,000,000.00 | 1,657,328.00 | 11,512,091.00 | 33.86% | 1,657,328.00 | 11,512,091.00 | 33.86% |
| 3120202 | Impresos Y Publicaciones | 144,600,000.00 | 0.00 | 0.00 | 144,600,000.00 | 0.00 | 144,600,000.00 | 32,521,024.00 | 52,278,782.00 | 36.15% | 2,979,024.00 | 22,736,782.00 | 15.72% |
| 3120203 | Mantenimiento Y Reparaciones | 85,000,000.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 85,000,000.00 | 8,922,720.00 | 27,727,670.00 | 32.62% | 631,606.00 | 17,077,889.00 | 20.09% |
| 3120204 | Arrendamientos | 214,400,000.00 | 0.00 | 0.00 | 214,400,000.00 | 0.00 | 214,400,000.00 | 0.00 | 152,194,348.00 | 70.99% | 17,412,177.00 | 36,198,922.00 | 16.88% |
| 3120205 | Seguros | 67,500,000.00 | 0.00 | (2,000,000.00) | 65,500,000.00 | 0.00 | 65,500,000.00 | 0.00 | 17,511,360.00 | 26.73% | 729,640.00 | 3,259,058.00 | 4.98% |
| 3120206 | SERVICIOS PÚBLICOS | 371,000,000.00 | (170,000,000.00) | (174,000,000.00) | 197,000,000.00 | 0.00 | 197,000,000.00 | 120,247,637.00 | 120,247,637.00 | 61.04% | 0.00 | 0.00 | 0.00% |
| 3120208 | Teléfono | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 4,894,250.00 | 19,614,290.00 | 39.23% | 4,894,250.00 | 19,614,290.00 | 39.23% |
| 3120209 | Capacitación | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 10,908,000.00 | 17.04% | 0.00 | 10,908,000.00 | 17.04% |
| 3120210 | Bienestar E Incentivos | 64,000,000.00 | 0.00 | 4,000,000.00 | 54,000,000.00 | 0.00 | 54,000,000.00 | 40,000,000.00 | 54,000,000.00 | 100.00% | 0.00 | 7,270,067.00 | 13.46% |
| 3120211 | Promoción Institucional | 50,000,000.00 | 0.00 | 0.00 | 28,900,000.00 | 0.00 | 28,900,000.00 | 1,982,500.00 | 9,137,330.00 | 31.62% | 1,982,500.00 | 9,137,330.00 | 31.62% |

METROVIVIENDA**Ejecución Presupuestal de Gastos e Inversión Periodo 201408**


| Código | Nombre | Apropiación Inicial | Modificaciones Mes | Presupuestales Acumulados | Apropiación Vigente 6 = (3 + 5) | Apropiaciones Suspensas | Apropiación Disponible 8 = (6 - 7) | Compromisos Mes | Compromisos Acumulados | % Ejec | Gros Mes | Gros Acumulados | % Giros |
|------------------|-------------------------------------------------------------------------------|---------------------|--------------------|---------------------------|---------------------------------|-------------------------|------------------------------------|------------------|------------------------|---------------|----------------|-------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 = (3 + 5) | 7 | 8 = (6 - 7) | 9 | 10 | 11 = (10 / 8) | 12 | 13 | 14 = (13 / 8) |
| 3120213 | Salud Ocupacional | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 55,528.00 | 1,528,382.00 | 30.57% | 55,528.00 | 1,528,382.00 | 30.57% |
| 31203 | OTROS GASTOS GENERALES | 373,000,000.00 | 0.00 | 0.00 | 373,000,000.00 | 0.00 | 373,000,000.00 | 4,913,762.00 | 162,975,050.00 | 43.69% | 4,913,762.00 | 162,975,050.00 | 43.69% |
| 3120301 | Impuestos, Tasas Y Multas | 309,000,000.00 | 0.00 | 0.00 | 309,000,000.00 | 0.00 | 309,000,000.00 | 4,913,762.00 | 162,025,050.00 | 52.44% | 4,913,762.00 | 162,025,050.00 | 52.44% |
| 3120302 | Sentencias Judiciales | 64,000,000.00 | 0.00 | 0.00 | 64,000,000.00 | 0.00 | 64,000,000.00 | 0.00 | 950,000.00 | 1.48% | 0.00 | 950,000.00 | 1.48% |
| 314 | CUENTAS POR PAGAR FUNCIONAMIENTO | 300,000,000.00 | 0.00 | 328,016,687.00 | 628,016,687.00 | 0.00 | 628,016,687.00 | [33,160.00] | 588,891,959.00 | 93.77% | 18,000,876.00 | 470,077,980.00 | 74.85% |
| 34 | INVERSION | 41,934,698,329.00 | 0.00 | 2,130,315,236.00 | 44,065,013,565.00 | 0.00 | 44,065,013,565.00 | 720,336,373.00 | 19,970,036,336.00 | 45.32% | 587,761,079.00 | 14,568,052,607.00 | 33.06% |
| 341 | DIRECTA | 35,680,567,086.00 | 0.00 | 3,097,992,919.00 | 38,778,560,005.00 | 0.00 | 38,778,560,005.00 | 720,336,373.00 | 14,866,673,613.00 | 38.34% | 352,234,712.00 | 12,330,513,568.00 | 31.80% |
| 34114 | BOGOTÁ HUMANA UNA CIUDAD QUE SUPERA LA SEGREGACIÓN Y LA DISCRIMINACIÓN | 35,680,567,086.00 | 0.00 | 3,097,992,919.00 | 38,778,560,005.00 | 0.00 | 38,778,560,005.00 | 720,336,373.00 | 14,866,673,613.00 | 38.34% | 352,234,712.00 | 12,330,513,568.00 | 31.80% |
| 3411401 | VIVIENDA Y HÁBITAT HUMANOS | 33,873,510,329.00 | (210,000,000.00) | 2,887,992,919.00 | 36,761,503,248.00 | 0.00 | 36,761,503,248.00 | 553,233,671.00 | 14,060,984,760.00 | 38.25% | 283,518,485.00 | 11,961,675,255.00 | 32.54% |
| 341140115 | GESTIÓN DE SUELO | 33,073,510,329.00 | (210,000,000.00) | 3,687,992,919.00 | 36,761,503,248.00 | 0.00 | 36,761,503,248.00 | 553,233,671.00 | 14,060,984,760.00 | 38.25% | 283,518,485.00 | 11,961,675,255.00 | 32.54% |
| 34114011557 | GESTION DE SUELO - CENTRO AMPLIADO | 33,073,510,329.00 | (210,000,000.00) | 3,687,992,919.00 | 36,761,503,248.00 | 0.00 | 36,761,503,248.00 | 553,233,671.00 | 14,060,984,760.00 | 38.25% | 283,518,485.00 | 11,961,675,255.00 | 32.54% |
| 3411401155716 | Producción De Suelo Y Urbanismo Para La Construcción De Vip | 28,373,438,573.00 | 0.00 | (1,490,694,460.00) | 26,882,744,113.00 | 0.00 | 26,882,744,113.00 | 383,547,766.00 | 10,291,397,344.00 | 38.28% | 145,960,320.00 | 9,345,937,141.00 | 34.77% |
| 3411401155716173 | GESTION DE SUELO - FRANJAS DE TRANSICIÓN | 28,373,438,573.00 | 0.00 | (1,490,694,460.00) | 26,882,744,113.00 | 0.00 | 26,882,744,113.00 | 383,547,766.00 | 10,291,397,344.00 | 38.28% | 145,960,320.00 | 9,345,937,141.00 | 34.77% |
| 3411401155717 | Producción De Suelo Y Urbanismo Para La Construcción De Vip | 1,264,415,400.00 | 0.00 | 5,131,551,763.00 | 6,395,967,163.00 | 0.00 | 6,395,967,163.00 | 84,292,072.00 | 3,010,927,959.00 | 47.08% | 104,528,220.00 | 2,086,828,714.00 | 32.63% |
| 3411401155717173 | GESTION DE SUELO - ZONAS DE MEJORAMIENTO INTEGRAL | 1,264,415,400.00 | 0.00 | 5,131,551,763.00 | 6,395,967,163.00 | 0.00 | 6,395,967,163.00 | 84,292,072.00 | 3,010,927,959.00 | 47.08% | 104,528,220.00 | 2,086,828,714.00 | 32.63% |
| 3411401155718 | Producción De Suelo Y Urbanismo Para La Construcción De Vip | 3,435,656,356.00 | (210,000,000.00) | 47,135,616.00 | 3,482,791,972.00 | 0.00 | 3,482,791,972.00 | 85,393,833.00 | 758,659,457.00 | 21.78% | 33,029,945.00 | 528,909,400.00 | 15.19% |
| 3411401155718173 | REVITALIZACION DEL CENTRO AMPLIADO | 3,435,656,356.00 | (210,000,000.00) | 47,135,616.00 | 3,482,791,972.00 | 0.00 | 3,482,791,972.00 | 85,393,833.00 | 758,659,457.00 | 21.78% | 33,029,945.00 | 528,909,400.00 | 15.19% |
| 341140116 | GESTIÓN DE SUELO | 800,000,000.00 | 0.00 | (800,000,000.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00% |
| 34114011657 | GESTION DE SUELO CENTRO AMPLIADO | 800,000,000.00 | 0.00 | (800,000,000.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00% |
| 3411401165716 | Intervenciones Urbanas Priorizadas | 800,000,000.00 | 0.00 | (800,000,000.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00% |
| 3411401165716177 | UNA CIUDAD QUE DEFIENDE LO PÚBLICO | 800,000,000.00 | 0.00 | (800,000,000.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00% |
| 3411403 | FORTALECIMIENTO DE LA FUNCION ADMINISTRATIVA Y DESARROLLO INSTITUCIONAL | 1,807,056,757.00 | 210,000,000.00 | 210,000,000.00 | 2,017,056,757.00 | 0.00 | 2,017,056,757.00 | 167,102,702.00 | 805,688,853.00 | 39.94% | 68,716,227.00 | 368,838,313.00 | 18.29% |
| 341140331 | FORTALECIMIENTO Y DESARROLLO INSTITUCIONAL | 1,807,056,757.00 | 210,000,000.00 | 210,000,000.00 | 2,017,056,757.00 | 0.00 | 2,017,056,757.00 | 167,102,702.00 | 805,688,853.00 | 39.94% | 68,716,227.00 | 368,838,313.00 | 18.29% |
| 34114033114 | RENOVACION Y ACTUALIZACION FÍSICA Y TECNOLÓGICA | 1,807,056,757.00 | 210,000,000.00 | 210,000,000.00 | 2,017,056,757.00 | 0.00 | 2,017,056,757.00 | 167,102,702.00 | 805,688,853.00 | 39.94% | 68,716,227.00 | 368,838,313.00 | 18.29% |
| 3411403311401 | Sistemas De Mejoram. De La Gestión Y De La Capac. Op. De Las Ent. | 750,000,000.00 | 210,000,000.00 | 221,200,000.00 | 971,200,000.00 | 0.00 | 971,200,000.00 | 14,890,224.00 | 379,566,831.00 | 39.08% | 34,583,008.00 | 224,916,607.00 | 23.16% |
| 3411403311401235 | COMUNICACIÓN INSTITUCIONAL | 750,000,000.00 | 210,000,000.00 | 221,200,000.00 | 971,200,000.00 | 0.00 | 971,200,000.00 | 14,890,224.00 | 379,566,831.00 | 39.08% | 34,583,008.00 | 224,916,607.00 | 23.16% |
| 3411403311402 | Sistemas De Mejoram. De La Gestión Y De La Capac. Op. De Las Ent. | 905,000,000.00 | 0.00 | (61,200,000.00) | 843,800,000.00 | 0.00 | 843,800,000.00 | 102,905,198.00 | 253,627,610.00 | 30.06% | 22,347,406.00 | 97,252,410.00 | 11.53% |
| 3411403311402235 | SISTEMA INTEGRADO DE GESTIÓN | 905,000,000.00 | 0.00 | 50,000,000.00 | 202,056,757.00 | 0.00 | 202,056,757.00 | 49,307,280.00 | 172,494,412.00 | 85.37% | 11,785,813.00 | 46,669,296.00 | 23.10% |
| 3411403311403 | Sistemas De Mejoram. De La Gestión Y De La Capac. Op. De Las Ent. | 152,056,757.00 | 0.00 | 50,000,000.00 | 202,056,757.00 | 0.00 | 202,056,757.00 | 49,307,280.00 | 172,494,412.00 | 85.37% | 11,785,813.00 | 46,669,296.00 | 23.10% |
| 3411403311403235 | CUENTAS POR PAGAR INVERSIÓN | 6,254,131,243.00 | 0.00 | (967,677,683.00) | 5,286,453,560.00 | 0.00 | 5,286,453,560.00 | 0.00 | 5,103,362,723.00 | 96.54% | 255,526,367.00 | 2,237,539,039.00 | 42.33% |
| 343 | TOTAL GASTOS + DISPONIBILIDAD FINAN | 50,647,698,329.00 | 0.00 | 2,458,331,923.00 | 53,106,030,252.00 | 0.00 | 53,106,030,252.00 | 1,444,690,353.00 | 24,813,268,842.00 | 46.72% | 965,905,144.00 | 18,203,865,608.00 | 34.28% |



PROFESIONAL PRESUPUESTO



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO