





METROVIVIENDA

Ejecución Presupuestal de Gastos e Inversión Periodo 201410

Código	Nombre	Apropiación Inicial	Modificaciones Mes	Presupuestales Acumulado	Apropiación Vigente	Apropiaciones Suspendidas	Apropiación Disponible	Compromisos Mes	Compromisos Acumulados	% Ejec.	Gros Mes	Gros Acumulados	% Gros
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	610,860.00	2,139,242.00	42.78%	610,860.00	2,139,242.00	42.78%
31203	OTROS GASTOS GENERALES	373,000,000.00	0.00	0.00	373,000,000.00	0.00	373,000,000.00	6,281,403.00	176,356,453.00	47.28%	6,281,403.00	176,356,453.00	47.28%
3120301	Impuestos, Tasas Y Multas	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	6,281,403.00	176,356,453.00	56.77%	6,281,403.00	176,356,453.00	56.77%
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	(1,214,800.00)	587,677,159.00	93.58%	16,597,604.00	509,231,595.00	81.09%
34	INVERSION	41,934,698,329.00	25,305,280,000.00	27,435,595,236.00	69,370,293,565.00	0.00	69,370,293,565.00	32,074,507,973.00	56,012,909,547.00	80.74%	31,907,381,461.00	48,750,108,437.00	70.28%
341	DIRECTA	35,680,567,086.00	25,305,280,000.00	28,403,272,919.00	64,083,840,005.00	0.00	64,083,840,005.00	32,158,116,992.00	50,993,155,843.00	79.57%	31,883,743,781.00	46,471,898,112.00	72.52%
34114	BOGOTÁ HUMANA UNA CIUDAD QUE SUPERA LA SEGREGACIÓN Y LA DISCRIMINACIÓN	35,680,567,086.00	25,305,280,000.00	28,403,272,919.00	64,083,840,005.00	0.00	64,083,840,005.00	32,158,116,992.00	50,993,155,843.00	79.57%	31,883,743,781.00	46,471,898,112.00	72.52%
3411401	VIVIENDA Y HÁBITAT HUMANOS	33,873,510,329.00	25,305,280,000.00	28,193,272,919.00	62,066,783,248.00	0.00	62,066,783,248.00	31,929,213,056.00	49,885,328,206.00	80.37%	31,803,043,480.00	45,972,417,098.00	74.07%
341140115	GESTIÓN DE SUELO	33,073,510,329.00	25,305,280,000.00	28,993,272,919.00	62,066,783,248.00	0.00	62,066,783,248.00	31,929,213,056.00	49,885,328,206.00	80.37%	31,803,043,480.00	45,972,417,098.00	74.07%
34114011557	GESTIÓN DE SUELO - CENTRO	33,073,510,329.00	25,305,280,000.00	28,993,272,919.00	62,066,783,248.00	0.00	62,066,783,248.00	31,929,213,056.00	49,885,328,206.00	80.37%	31,803,043,480.00	45,972,417,098.00	74.07%
3411401155716	AMPLIADO	28,373,438,573.00	4,746,993,787.00	3,256,299,327.00	31,629,737,900.00	0.00	31,629,737,900.00	6,565,453,432.00	20,674,326,547.00	65.36%	6,337,866,702.00	17,707,370,227.00	55.98%
3411401155716173	Producción De Suelo Y Urbanismo Para La Construcción De Vip	28,373,438,573.00	4,746,993,787.00	3,256,299,327.00	31,629,737,900.00	0.00	31,629,737,900.00	6,565,453,432.00	20,674,326,547.00	65.36%	6,337,866,702.00	17,707,370,227.00	55.98%
3411401155717	GESTION DE SUELO - FRANJAS DE TRANSICIÓN	1,264,415,400.00	(2,689,583,587.00)	2,441,968,176.00	3,706,383,576.00	0.00	3,706,383,576.00	28,091,321.00	3,096,139,410.00	83.54%	118,696,557.00	2,349,357,980.00	63.39%
341140115571713	Producción De Suelo Y Urbanismo Para La Construcción De Vip	1,264,415,400.00	(2,689,583,587.00)	2,441,968,176.00	3,706,383,576.00	0.00	3,706,383,576.00	28,091,321.00	3,096,139,410.00	83.54%	118,696,557.00	2,349,357,980.00	63.39%
3411401155718	GESTION DE SUELO - ZONAS DE MEJORAMIENTO INTEGRAL	3,435,656,356.00	23,247,869,800.00	23,295,005,416.00	26,730,661,772.00	0.00	26,730,661,772.00	25,335,668,303.00	26,114,862,249.00	97.70%	25,346,480,221.00	25,915,688,891.00	96.95%
3411401155718173	Producción De Suelo Y Urbanismo Para La Construcción De Vip	3,435,656,356.00	23,247,869,800.00	23,295,005,416.00	26,730,661,772.00	0.00	26,730,661,772.00	25,335,668,303.00	26,114,862,249.00	97.70%	25,346,480,221.00	25,915,688,891.00	96.95%
341140116	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%
34114011657	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%
3411401165716	GESTION DE SUELO CENTRO	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%
3411401165716173	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%
3411401165716177	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%
3411403	UNA CIUDAD QUE DEFIENDE LO PÚBLICO	1,807,056,757.00	0.00	210,000,000.00	2,017,056,757.00	0.00	2,017,056,757.00	228,903,936.00	1,107,827,637.00	54.92%	80,700,301.00	499,481,014.00	24.76%
341140331	FORTALECIMIENTO DE LA FUNCION ADMINISTRATIVA Y DESARROLLO INSTITUCIONAL	1,807,056,757.00	0.00	210,000,000.00	2,017,056,757.00	0.00	2,017,056,757.00	228,903,936.00	1,107,827,637.00	54.92%	80,700,301.00	499,481,014.00	24.76%
34114033114	FORTALECIMIENTO Y DESARROLLO INSTITUCIONAL	1,807,056,757.00	0.00	210,000,000.00	2,017,056,757.00	0.00	2,017,056,757.00	228,903,936.00	1,107,827,637.00	54.92%	80,700,301.00	499,481,014.00	24.76%
3411403311401	RENOVACION Y ACTUALIZACION FÍSICA Y TECNOLÓGICA	750,000,000.00	17,498,345.00	238,698,345.00	988,698,345.00	0.00	988,698,345.00	206,863,936.00	586,430,767.00	59.31%	11,200,000.00	254,116,607.00	25.70%
3411403311401235	Sistemas De Mejoram. De La Gestión Y De La Capac. Op. De Las Ent.	750,000,000.00	17,498,345.00	238,698,345.00	988,698,345.00	0.00	988,698,345.00	206,863,936.00	586,430,767.00	59.31%	11,200,000.00	254,116,607.00	25.70%
3411403311402	COMUNICACIÓN INSTITUCIONAL	905,000,000.00	0.00	(61,200,000.00)	843,800,000.00	0.00	843,800,000.00	22,040,000.00	348,902,458.00	41.35%	52,957,205.00	165,608,919.00	19.63%
3411403311402235	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	22,040,000.00	348,902,458.00	41.35%	52,957,205.00	165,608,919.00	19.63%
3411403311403	SISTEMA INTEGRADO DE GESTIÓN	152,056,757.00	(17,498,345.00)	32,501,655.00	184,558,412.00	0.00	184,558,412.00	0.00	172,494,412.00	93.46%	16,543,096.00	79,755,488.00	43.21%
3411403311403235	Sistemas De Mejoram. De La Gestión Y De La Capac. Op. De Las Ent.	152,056,757.00	(17,498,345.00)	32,501,655.00	184,558,412.00	0.00	184,558,412.00	0.00	172,494,412.00	93.46%	16,543,096.00	79,755,488.00	43.21%
343	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	(83,609,019.00)	5,019,753,704.00	94.96%	23,637,680.00	2,278,210,325.00	43.10%
	TOTAL GASTOS + DISPONIBILIDAD FINAL	50,647,698,329.00	25,305,280,000.00	27,763,611,923.00	78,411,310,252.00	0.00	78,411,310,252.00	32,512,877,382.00	61,881,972,118.00	78.92%	32,434,760,461.00	53,395,400,449.00	68.10%

PROFESIONAL PRESUPUESTO

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO