



METROVIVIENDA

Ejecución Presupuestal de Gastos e Inversión Período 201403

Código	Nombre	2	Aprobación Inicial	Modificaciones Meses 4	Presupuestales Acumulados 5	Aprobación Vigente 6 = (3 + 5)	Apropiaciones Suspendidas 7	Apropiación Disponible 8 = (6 - 7)	Compromisos Meses 9	Compromisos Acumulados 10	% Ejec. 11 = (10/8)	Ciños Meses 12.00	Ciños Acumulados 13	% Ciertos 14 = (13/8)
3120213	Salud Ocupacional		5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	560,914.00	930,954.00	18.62%	560,914.00	930,954.00	18.62%
31203	OTROS GASTOS GENERALES		373,000,000.00	0.00	0.00	373,000,000.00	0.00	373,000,000.00	32,716,814.00	127,526,310.00	34.19%	32,716,814.00	127,526,310.00	34.19%
3120301	Impuestos, Tasas Y Multas		309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	32,716,814.00	127,526,310.00	41.27%	32,716,814.00	127,526,310.00	41.27%
3120302	Sentencias Judiciales		64,000,000.00	0.00	0.00	64,000,000.00	0.00	64,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
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	-8,146,109.00	599,777,073.00	95.50%	44,282,553.00	290,887,893.00	46.32%
34	INVERSION		41,934,698,329.00	0.00	0.00	41,934,698,329.00	0.00	41,934,698,329.00	5,398,057,259.00	13,035,933,893.00	31.09%	521,846,142.00	2,039,182,243.00	4.86%
341	DIRECTA		35,680,567,086.00	0.00	0.00	35,680,567,086.00	0.00	35,680,567,086.00	5,530,559,187.00	7,881,982,261.00	22.09%	184,524,034.00	879,701,959.00	2.47%
34114	BOGOTÁ HUMANA		35,680,567,086.00	0.00	0.00	35,680,567,086.00	0.00	35,680,567,086.00	5,530,559,187.00	7,881,982,261.00	22.09%	184,524,034.00	879,701,959.00	2.47%
3411401	UNA CIUDAD QUE SUPERA LA SEGREGACIÓN Y LA DISCRIMINACIÓN		33,873,510,329.00	0.00	0.00	33,873,510,329.00	0.00	33,873,510,329.00	5,505,559,187.00	7,464,320,324.00	22.04%	153,706,131.00	819,142,288.00	2.42%
341140115	VIVIENDA Y HABITAT HUMANOS		33,073,510,329.00	0.00	0.00	33,073,510,329.00	0.00	33,073,510,329.00	5,505,559,187.00	7,464,320,324.00	22.57%	153,706,131.00	819,142,288.00	2.48%
34114011557	GESTION DE SUELO		33,073,510,329.00	0.00	0.00	33,073,510,329.00	0.00	33,073,510,329.00	5,505,559,187.00	7,464,320,324.00	22.57%	153,706,131.00	819,142,288.00	2.48%
3411401155716	GESTION DE SUELO - CENTRO		28,373,438,573.00	-1,423,346,986.00	-2,927,557,531.00	25,445,881,042.00	0.00	25,445,881,042.00	5,463,263,659.00	6,793,442,800.00	26.70%	91,385,893.00	602,050,049.00	2.37%
3411401155716173	Producción De Suelo Y Urbanismo Para La Construcción De Vip		28,373,438,573.00	-1,423,346,986.00	-2,927,557,531.00	25,445,881,042.00	0.00	25,445,881,042.00	5,463,263,659.00	6,793,442,800.00	26.70%	91,385,893.00	602,050,049.00	2.37%
3411401155717	TRANSICIÓN		1,264,415,400.00	1,219,358,086.00	2,804,421,915.00	4,088,837,315.00	0.00	4,088,837,315.00	24,958,040.00	456,622,089.00	11.22%	43,761,959.00	180,823,544.00	4.44%
3411401155717173	Producción De Suelo Y Urbanismo Para La Construcción De Vip		1,264,415,400.00	1,219,358,086.00	2,804,421,915.00	4,088,837,315.00	0.00	4,088,837,315.00	24,958,040.00	456,622,089.00	11.22%	43,761,959.00	180,823,544.00	4.44%
3411401155718	MEJORAMIENTO INTEGRAL		3,435,656,356.00	203,988,900.00	123,135,616.00	3,558,791,972.00	0.00	3,558,791,972.00	17,337,488.00	214,255,435.00	6.02%	18,558,279.00	36,288,695.00	1.02%
3411401155718173	Producción De Vip		3,435,656,356.00	203,988,900.00	123,135,616.00	3,558,791,972.00	0.00	3,558,791,972.00	17,337,488.00	214,255,435.00	6.02%	18,558,279.00	36,288,695.00	1.02%
341140118	AMPLIADO		800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
34114011657	GESTION DE SUELO		800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
3411401165716	AMPLIADO		800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
3411401165716177	Intervenciones Urbanas Priorizadas De La Ciudad Que Defiende Lo Publico		800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	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	0.00	0.00	1,807,056,757.00	0.00	1,807,056,757.00	25,000,000.00	417,661,937.00	23.11%	30,817,903.00	60,559,671.00	3.35%
341140331	INSTITUCIONAL		1,807,056,757.00	0.00	0.00	1,807,056,757.00	0.00	1,807,056,757.00	25,000,000.00	417,661,937.00	23.11%	30,817,903.00	60,559,671.00	3.35%
34114033114	RENOVACION Y ACTUALIZACION FISICA Y TECNOLÓGICA		1,807,056,757.00	0.00	0.00	1,807,056,757.00	0.00	1,807,056,757.00	25,000,000.00	417,661,937.00	23.11%	30,817,903.00	60,559,671.00	3.35%
3411403311401	Sistemas De Mejoramiento De La Gestión Y De La Capac. Op. De Las Ent.		750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	306,411,199.00	40.85%	19,700,000.00	39,860,000.00	5.31%
3411403311401235	De La Capac. Op. De Las Ent.		750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	306,411,199.00	40.85%	19,700,000.00	39,860,000.00	5.31%
3411403311402	COMUNICACION INSTITUCIONAL		905,000,000.00	0.00	0.00	905,000,000.00	0.00	905,000,000.00	25,000,000.00	72,176,098.00	7.98%	7,861,683.00	13,753,068.00	1.52%
3411403311402235	Sistemas De Mejoramiento De La Gestión Y De La Capac. Op. De Las Ent.		905,000,000.00	0.00	0.00	905,000,000.00	0.00	905,000,000.00	25,000,000.00	72,176,098.00	7.98%	7,861,683.00	13,753,068.00	1.52%
3411403311403	SISTEMA INTEGRADO DE GESTION		152,056,757.00	0.00	0.00	152,056,757.00	0.00	152,056,757.00	0.00	39,074,640.00	25.70%	3,256,220.00	6,946,603.00	4.57%
3411403311403235	Sistemas De Mejoramiento De La Gestión Y De La Capac. Op. De Las Ent.		152,056,757.00	0.00	0.00	152,056,757.00	0.00	152,056,757.00	0.00	39,074,640.00	25.70%	3,256,220.00	6,946,603.00	4.57%
343	CUENTAS POR PAGAR INVERSIÓN		6,254,131,243.00	0.00	0.00	6,254,131,243.00	0.00	6,254,131,243.00	-132,501,928.00	5,153,951,632.00	82.41%	337,322,108.00	1,159,460,284.00	18.54%
TOTAL GASTOS + DISPONIBILIDAD FINAL			50,647,698,329.00	0.00	0.00	50,647,698,329.00	0.00	50,647,698,329.00	5,872,783,552.00	15,617,509,025.00	30.84%	972,403,618.00	3,416,495,186.00	6.75%


 PROFESIONAL PRESUPUESTO


 RESPONSABLE DEL PRESUPUESTO


 ORDENADOR DEL GASTO