



METROVIVIENDA, E I C

Informe de Ejecución del Presupuesto de Ingresos 200811

Rubro	Nombre	Ppto. Inicial	Modificaciones		Ppto. Definitivo	Total Recaudos		% Ejec.	Saldo PorRecaudar	Reconoc. Ingresos	Recaudo Acumulado
			Mes	Acumuladas		Mes	Acumulados				
1	DISPONIBILIDAD INICIAL	32,984,446,450.00	0.00	-12,007,912,331.00	20,976,534,119.00	0.00	20,976,534,119.95	100.00%	0.05	0.00	20,976,534,119.95
11	DISPONIBILIDAD INICIAL	32,984,446,450.00	0.00	-12,007,912,331.00	20,976,534,119.00	0.00	20,976,534,119.95	100.00%	0.05	0.00	20,976,534,119.95
2	INGRESOS	43,616,067,498.00	0.00	-9,089,829,627.00	34,526,237,871.00	545,194,707.96	7,554,269,837.48	21.88%	26,971,968,033.52	0.00	7,554,269,837.48
21	INGRESOS CORRIENTES	30,340,603,106.00	0.00	-5,912,117,156.00	24,428,485,950.00	266,575,738.00	5,019,656,884.55	20.55%	19,408,829,065.45	0.00	5,019,656,884.55
211	Ingresos de Explotación	30,090,603,106.00	0.00	-9,709,070,085.00	20,381,533,021.00	0.00	1,017,366,733.26	4.99%	19,364,166,287.74	0.00	1,017,366,733.26
21101	VENTA DE BIENES	30,090,603,106.00	0.00	-9,709,070,085.00	20,381,533,021.00	0.00	1,017,366,733.26	4.99%	19,364,166,287.74	0.00	1,017,366,733.26
2110101	CIUADADELA EL RECREO	2,854,027,044.00	0.00	-873,015,763.00	1,981,011,281.00	0.00	22,537,361.00	1.14%	1,958,473,920.00	0.00	22,537,361.00
2110102	CIUADADELA EL PORVENIR	23,601,848,425.00	0.00	-6,163,489,685.00	17,438,358,740.00	0.00	994,829,372.26	5.70%	16,443,529,367.74	0.00	994,829,372.26
2110103	CIUADADELA USME	3,634,727,637.00	0.00	-2,672,564,637.00	962,163,000.00	0.00	0.00	0.00%	962,163,000.00	0.00	0.00
212	OTROS INGRESOS	250,000,000.00	0.00	3,796,952,929.00	4,046,952,929.00	266,575,738.00	4,002,290,151.29	98.90%	44,662,777.71	0.00	4,002,290,151.29
23	RECURSOS DE CAPITAL	13,275,464,392.00	0.00	-3,177,712,471.00	10,097,751,921.00	278,618,969.96	2,534,612,952.93	25.10%	7,563,138,968.07	0.00	2,534,612,952.93
232	RENDIMIENTOS POR OPERACIONES FINANCIERAS	450,000,000.00	0.00	0.00	450,000,000.00	278,618,969.96	886,861,031.93	197.08%	-436,861,031.93	0.00	886,861,031.93
234	Aportes de Capital	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	0.00	0.00%	8,000,000,000.00	0.00	0.00
23401	ADMINISTRACION CENTRAL	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	0.00	0.00%	8,000,000,000.00	0.00	0.00
2340101	VIGENCIA ACTUAL	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	0.00	0.00%	8,000,000,000.00	0.00	0.00
239	OTROS INGRESOS DE CAPITAL	4,825,464,392.00	0.00	-3,177,712,471.00	1,647,751,921.00	0.00	1,647,751,921.00	100.00%	0.00	0.00	1,647,751,921.00
23901	REEMBOLSOS	0.00	0.00	1,647,751,921.00	1,647,751,921.00	0.00	1,647,751,921.00	100.00%	0.00	0.00	1,647,751,921.00
2390102	PORVENIR	0.00	0.00	1,647,751,921.00	1,647,751,921.00	0.00	1,647,751,921.00	100.00%	0.00	0.00	1,647,751,921.00
239010201	IDU	0.00	0.00	1,277,215,073.00	1,277,215,073.00	0.00	1,277,215,073.00	100.00%	0.00	0.00	1,277,215,073.00
239010203	ETB	0.00	0.00	46,338,032.00	46,338,032.00	0.00	46,338,032.00	100.00%	0.00	0.00	46,338,032.00
239010204	CODENSA	0.00	0.00	324,198,816.00	324,198,816.00	0.00	324,198,816.00	100.00%	0.00	0.00	324,198,816.00
23903	VENTA DERECHOS FIDUCIARIOS	4,825,464,392.00	0.00	-4,825,464,392.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
2390301	VENTA DERECHOS FIDUCIARIOS	4,825,464,392.00	0.00	-4,825,464,392.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00
	Total Ingresos	76,600,513,948.00	0.00	-21,097,741,958.00	55,502,771,990.00	545,194,707.96	28,530,803,956.43	51.40%	26,971,968,033.57	0.00	28,530,803,956.43



METROVIVIENDA, E I C

Ejecución Presupuestal de Gastos e Inversión Periodo 200811 PRELIMINAR

Código	Nombre	Apropiación Inicial	Modificaciones	Presupuestales	Apropiación	Apropiaciones	Apropiación	Compromisos Mes	Compromisos	% Ejec.	Giros Mes	Giros	% Giros
1	2	3	4	5	6 = (3 + 5)	7	8 = (6 - 7)	9	10	11 = (10 / 8)	12	13	14 = (13 / 8)
			Mes	Acumulado	Vigente	Suspensas	Disponible		Acumulados			Acumulados	
3	GASTOS	76,600,513,948.00	0.00	-22,398,933,902.00	54,201,580,046.00	0.00	54,201,580,046.00	440,599,586.00	15,291,720,634.00	28.21%	676,967,046.00	9,700,651,555.77	17.90%
31	GASTOS DE FUNCIONAMIENTO	6,218,121,871.00	0.00	0.00	6,218,121,871.00	0.00	6,218,121,871.00	299,149,448.00	4,209,968,000.42	67.70%	226,330,854.00	3,520,555,289.76	56.62%
311	SERVICIOS PERSONALES	4,101,749,600.00	0.00	-52,000,000.00	4,049,749,600.00	0.00	4,049,749,600.00	245,266,930.00	2,479,057,550.00	61.22%	169,966,931.00	2,268,157,551.00	56.01%
31101	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,718,358,607.00	0.00	-62,000,000.00	2,656,358,607.00	0.00	2,656,358,607.00	102,639,074.00	1,574,013,283.00	59.25%	102,639,074.00	1,574,013,283.00	59.25%
3110101	Sueldos Personal De Nómina	1,516,551,183.00	0.00	-62,000,000.00	1,454,551,183.00	0.00	1,454,551,183.00	85,466,509.00	1,033,544,605.00	71.06%	85,466,509.00	1,033,544,605.00	71.06%
3110102	Gastos De Representación	214,408,428.00	0.00	0.00	214,408,428.00	0.00	214,408,428.00	6,407,148.00	93,048,756.00	43.40%	6,407,148.00	93,048,756.00	43.40%
3110103	Horas Extras_Dom.,Fest.,Rec. Noct. Y Trab. Supl.	53,135,447.00	0.00	0.00	53,135,447.00	0.00	53,135,447.00	1,110,155.00	11,898,555.00	22.39%	1,110,155.00	11,898,555.00	22.39%
3110104	Subsidio De Transporte	7,315,200.00	0.00	0.00	7,315,200.00	0.00	7,315,200.00	603,166.00	6,489,999.00	88.72%	603,166.00	6,489,999.00	88.72%
3110105	Auxilio De Alimentación	5,113,728.00	0.00	0.00	5,113,728.00	0.00	5,113,728.00	411,612.00	4,427,644.00	86.58%	411,612.00	4,427,644.00	86.58%
3110106	Bonificación Por Servicios Prestados	51,583,095.00	0.00	0.00	51,583,095.00	0.00	51,583,095.00	395,589.00	36,891,994.00	71.52%	395,589.00	36,891,994.00	71.52%
3110108	Prima De Servicios	74,441,366.00	0.00	0.00	74,441,366.00	0.00	74,441,366.00	0.00	64,484,816.00	86.62%	0.00	64,484,816.00	86.62%
3110109	Prima De Navidad	188,986,852.00	0.00	0.00	188,986,852.00	0.00	188,986,852.00	0.00	23,648,043.00	12.51%	0.00	23,648,043.00	12.51%
3110110	Prima De Vacaciones	90,713,689.00	0.00	0.00	90,713,689.00	0.00	90,713,689.00	2,671,478.00	82,706,851.00	91.17%	2,671,478.00	82,706,851.00	91.17%
3110111	Prima Técnica	316,109,619.00	0.00	0.00	316,109,619.00	0.00	316,109,619.00	5,573,417.00	105,966,466.00	33.52%	5,573,417.00	105,966,466.00	33.52%
3110113	Vacaciones En Dinero	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	110,905,554.00	55.45%	0.00	110,905,554.00	55.45%
31102	SERVICIOS PERSONALES INDIRECTOS	515,605,574.00	0.00	10,000,000.00	525,605,574.00	0.00	525,605,574.00	109,191,199.00	428,874,199.00	81.60%	33,891,200.00	217,974,200.00	41.47%
3110203	Honorarios	331,200,000.00	0.00	0.00	331,200,000.00	0.00	331,200,000.00	92,831,999.00	330,219,999.00	99.70%	24,732,000.00	153,820,000.00	46.44%
3110204	Remuneración Servicios Técnicos	174,000,000.00	0.00	10,000,000.00	184,000,000.00	0.00	184,000,000.00	15,840,000.00	90,520,000.00	49.20%	8,640,000.00	56,020,000.00	30.45%
3110299	OTROS GASTOS DE PERSONAL	10,405,574.00	0.00	0.00	10,405,574.00	0.00	10,405,574.00	519,200.00	8,134,200.00	78.17%	519,200.00	8,134,200.00	78.17%
311029901	Apoyo De Sostentamiento	10,405,574.00	0.00	0.00	10,405,574.00	0.00	10,405,574.00	519,200.00	8,134,200.00	78.17%	519,200.00	8,134,200.00	78.17%
31103	APORTES PATRONALES AL SECTOR PUBLICO Y PRIV	867,785,419.00	0.00	0.00	867,785,419.00	0.00	867,785,419.00	33,436,657.00	476,170,068.00	54.87%	33,436,657.00	476,170,068.00	54.87%
3110301	Caja De Compensación	92,902,083.00	0.00	0.00	92,902,083.00	0.00	92,902,083.00	4,060,240.00	61,609,042.00	66.32%	4,060,240.00	61,609,042.00	66.32%
3110302	Cesantias	229,721,294.00	0.00	0.00	229,721,294.00	0.00	229,721,294.00	3,668,317.00	74,670,974.00	32.51%	3,668,317.00	74,670,974.00	32.51%
3110303	Pensiones	241,561,743.00	0.00	0.00	241,561,743.00	0.00	241,561,743.00	11,779,300.00	150,098,539.00	62.14%	11,779,300.00	150,098,539.00	62.14%
3110304	Salud	176,625,792.00	0.00	0.00	176,625,792.00	0.00	176,625,792.00	8,343,000.00	106,276,108.00	60.17%	8,343,000.00	106,276,108.00	60.17%
3110305	Riesgos Profesionales	10,846,900.00	0.00	0.00	10,846,900.00	0.00	10,846,900.00	510,500.00	6,504,100.00	59.96%	510,500.00	6,504,100.00	59.96%
3110306	Icbf	69,676,564.00	0.00	0.00	69,676,564.00	0.00	69,676,564.00	3,045,180.00	46,206,779.00	66.32%	3,045,180.00	46,206,779.00	66.32%
3110307	Sena	46,451,043.00	0.00	0.00	46,451,043.00	0.00	46,451,043.00	2,030,120.00	30,804,526.00	66.32%	2,030,120.00	30,804,526.00	66.32%
312	GASTOS GENERALES	1,829,200,400.00	0.00	-205,264,803.18	1,623,935,596.82	0.00	1,623,935,596.82	53,882,518.00	1,186,473,776.24	73.06%	53,483,172.00	750,790,436.08	46.23%
31201	ADQUISICION DE BIENES Y SERVICIOS	1,829,200,400.00	0.00	-205,264,803.18	1,623,935,596.82	0.00	1,623,935,596.82	53,882,518.00	1,186,473,776.24	73.06%	53,483,172.00	750,790,436.08	46.23%
3120101	Dotación	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	11,363,400.00	87.41%	0.00	8,886,200.00	52.97%
3120102	Materiales Y Suministros	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	1,624,735.00	62,177,985.00	82.90%	864,735.00	8,422,220.00	11.23%
3120103	Arrendamientos	170,000,000.00	0.00	42,000,000.00	212,000,000.00	0.00	212,000,000.00	0.00	183,867,670.00	86.73%	13,548,065.00	82,657,946.48	38.99%
3120104	Gastos De Computador	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	2,100,060.00	103,685,383.00	64.80%	6,553,569.00	24,502,443.00	15.31%
3120105	Viáticos Y Gastos De Viaje	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	847,194.00	5.29%	0.00	847,194.00	5.29%
3120106	Gastos De Transporte Y Comunicación	60,000,000.00	0.00	7,000,000.00	67,000,000.00	0.00	67,000,000.00	6,706,327.00	55,752,408.00	83.21%	2,699,163.00	28,458,833.00	42.48%
3120107	Impresos Y Publicaciones	53,000,000.00	0.00	6,000,000.00	59,000,000.00	0.00	59,000,000.00	388,800.00	52,994,744.00	89.82%	3,616,538.00	11,217,718.00	19.01%
3120109	Mantenimiento Y Reparaciones	170,000,000.00	0.00	20,000,000.00	190,000,000.00	0.00	190,000,000.00	590,249.00	175,818,646.00	92.54%	12,560,384.00	92,526,599.84	48.70%
3120110	Combustibles, Lubricantes Y Llantas	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00%	2,000,000.00	6,000,000.00	37.50%
3120111	Seguros	260,000,000.00	0.00	-22,000,000.00	238,000,000.00	0.00	238,000,000.00	0.00	129,791,793.48	54.53%	0.00	129,429,909.00	54.38%
3120113	Servicios Públicos	79,115,400.00	0.00	5,000,000.00	84,115,400.00	0.00	84,115,400.00	6,545,478.00	73,399,682.00	87.26%	6,545,478.00	73,399,682.00	87.26%
3120114	Capacitación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	451,240.00	8,116,240.00	20.29%	1,246,240.00	5,409,690.00	13.52%
3120115	Bienestar	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	20,737,100.00	20,737,100.00	64.80%	0.00	0.00	0.00%
3120116	Promoción Institucional	11,385,000.00	0.00	0.00	11,385,000.00	0.00	11,385,000.00	0.00	5,539,853.00	48.68%	0.00	5,539,853.00	48.68%
3120117	Impuestos, Tasas Y Multas	670,000,000.00	0.00	-263,264,803.18	406,735,196.82	0.00	406,735,196.82	14,738,529.00	286,321,727.76	70.40%	3,849,000.00	275,432,198.76	67.72%
3120119	Salud Ocupacional	3,700,000.00	0.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	59,950.00	1.62%	0.00	59,950.00	1.62%
314	CUENTAS POR PAGAR FUNCIONAMIENTO	287,171,871.00	0.00	257,264,803.18	544,436,674.18	0.00	544,436,674.18	0.00	544,436,674.18	100.00%	2,880,751.00	501,607,302.68	92.13%
34	INVERSION	70,382,392,077.00	0.00	-22,398,933,902.00	47,983,458,175.00	0.00	47,983,458,175.00	11,081,752,633.66	23,099,636,192.00	48.14%	450,636,192.00	6,180,096,266.01	12.88%
341	DIRECTA	42,284,492,649.00	0.00	0.00	42,284,492,649.00	0.00	42,284,492,649.00	141,450,138.00	5,382,787,107.80	12.73%	377,575,113.00	4,206,387,517.80	9.95%
34112	BOGOTÁ SIN INDIFFERENCIA, UN COMPROMISO SOCIAL	42,284,492,649.00	0.00	-39,129,895,301.00	3,154,597,348.00	0.00	3,154,597,348.00	0.00	3,154,597,348.00	100.00%	162,402,908.00	2,714,553,767.00	86.05%
3411202	EJE URBANO REGIONAL	41,784,492,649.00	0.00	-38,642,915,989.00	3,141,576,660.00	0.00	3,141,576,660.00</						



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Código	Nombre	Apropiación Inicial	Modificaciones	Presupuestales	Apropiación	Apropiaciones	Apropiación	Compromisos Mes	Compromisos	% Ejec.	Giros Mes	Giros	% Giros
1	2	3	4	5	6 = (3 + 5)	7	8 = (6 - 7)	9	10	11 = (10 / 8)	12	13	14 = (13 / 8)
			Mes	Acumulado	Vigente	Suspendidas	Disponible	Acumulados	Acumulados		Acumulados	Acumulados	
341120430	ADMINISTRACION MODERNA Y HUMANA	500,000,000.00	0.00	-486,979,312.00	13,020,688.00	0.00	13,020,688.00	0.00	13,020,688.00	100.00%	0.00	13,020,688.00	100.00%
34112043014	FORTALECIMIENTO Y DESARROLLO INSTITUCIONAL	500,000,000.00	0.00	-486,979,312.00	13,020,688.00	0.00	13,020,688.00	0.00	13,020,688.00	100.00%	0.00	13,020,688.00	100.00%
341120430141	DIRECCION DE APOYO CORPORATIVO	500,000,000.00	0.00	-486,979,312.00	13,020,688.00	0.00	13,020,688.00	0.00	13,020,688.00	100.00%	0.00	13,020,688.00	100.00%
3411204301417	Fortalecimiento Institucional	500,000,000.00	0.00	-486,979,312.00	13,020,688.00	0.00	13,020,688.00	0.00	13,020,688.00	100.00%	0.00	13,020,688.00	100.00%
34113	BOGOTÁ POSITIVA: PARA VIVIR MEJOR	0.00	0.00	39,129,895,301.00	39,129,895,301.00	0.00	39,129,895,301.00	141,450,138.00	2,228,189,759.80	5.69%	215,172,205.00	1,491,833,750.80	3.81%
3411301	CIUDAD DE DERECHOS	0.00	0.00	36,913,047,301.00	36,913,047,301.00	0.00	36,913,047,301.00	115,829,634.00	1,645,440,923.80	4.46%	140,836,138.00	1,125,797,418.80	3.05%
341130109	DERECHO A UN TECHO	0.00	0.00	36,913,047,301.00	36,913,047,301.00	0.00	36,913,047,301.00	115,829,634.00	1,645,440,923.80	4.46%	140,836,138.00	1,125,797,418.80	3.05%
34113010957	GESTION DE SUELO	0.00	0.00	15,663,688,778.00	15,663,688,778.00	0.00	15,663,688,778.00	68,720,440.00	689,521,251.00	4.40%	92,816,440.00	284,881,251.00	1.82%
341130109570002	Gestión De Suelo El Porvenir	0.00	0.00	1,141,730,026.00	1,141,730,026.00	0.00	1,141,730,026.00	480,000.00	32,774,711.00	2.87%	6,480,000.00	8,774,711.00	0.77%
341130109570006	Gestión De Suelo Tercer Milenio	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	600,000.00	1,500,000.00	0.50%	0.00	900,000.00	0.30%
341130109570008	Gestión De Suelo Operación Nuevo Usme	0.00	0.00	14,221,958,752.00	14,221,958,752.00	0.00	14,221,958,752.00	67,640,440.00	655,246,540.00	4.61%	86,336,440.00	275,206,540.00	1.94%
3411301097179	HABILITACION SUPERLOTES	0.00	0.00	21,249,358,523.00	21,249,358,523.00	0.00	21,249,358,523.00	47,109,194.00	955,919,672.80	4.50%	48,019,698.00	840,916,167.80	3.96%
341130109717901	Habilitación Superlotes El Recreo	0.00	0.00	185,804,696.00	185,804,696.00	0.00	185,804,696.00	7,000.00	116,631,541.00	62.77%	7,000.00	116,631,541.00	62.77%
341130109717902	Habilitación Superlotes El Porvenir	0.00	0.00	9,295,210,034.00	9,295,210,034.00	0.00	9,295,210,034.00	3,377,833.00	360,270,406.80	3.88%	17,060,006.00	319,035,601.80	3.43%
341130109717903	Habilitación Superlotes El Edén	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109717904	Habilitación Superlotes Campo Verde	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109717905	Habilitación Superlotes La Esperanza 3	0.00	0.00	4,040,000,000.00	4,040,000,000.00	0.00	4,040,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109717906	Habilitación Superlotes Tercer Milenio	0.00	0.00	91,346,000.00	91,346,000.00	0.00	91,346,000.00	0.00	81,346,716.00	89.05%	0.00	81,346,716.00	89.05%
341130109717907	Habilitación Superlotes Ciudadela Usme	0.00	0.00	3,918,736,272.00	3,918,736,272.00	0.00	3,918,736,272.00	741,720.00	314,593,106.00	8.03%	19,318,980.00	282,267,047.00	7.20%
341130109717908	Habilitación Superlotes Operación Usme	0.00	0.00	3,680,518,880.00	3,680,518,880.00	0.00	3,680,518,880.00	5,240,000.00	45,335,262.00	1.23%	11,633,712.00	41,635,262.00	1.13%
341130109717909	Habilitación Superlotes La Palestina	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109717910	Habilitación Superlotes Construcción De Hábitat Vis	0.00	0.00	37,742,641.00	37,742,641.00	0.00	37,742,641.00	37,742,641.00	37,742,641.00	100.00%	0.00	0.00	0.00%
3411302	DERECHO A LA CIUDAD	0.00	0.00	1,155,500,000.00	1,155,500,000.00	0.00	1,155,500,000.00	2,168,000.00	206,560,067.00	17.88%	29,896,067.00	125,260,067.00	10.84%
341130218	TRANSFORMACION URBANA POSITIVA	0.00	0.00	940,500,000.00	940,500,000.00	0.00	940,500,000.00	0.00	628,067.00	0.07%	628,067.00	628,067.00	0.07%
34113021858	GERENCIA Y GESTION DE PROYECTOS URBANISTICOS	0.00	0.00	940,500,000.00	940,500,000.00	0.00	940,500,000.00	0.00	628,067.00	0.07%	628,067.00	628,067.00	0.07%
341130218580011	Plan Zonal Norte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130218580012	Operación Usme Poligono 2 Y 4	0.00	0.00	940,500,000.00	940,500,000.00	0.00	940,500,000.00	0.00	628,067.00	0.07%	628,067.00	628,067.00	0.07%
341130219	ALIANZAS POR EL HABITAT	0.00	0.00	215,000,000.00	215,000,000.00	0.00	215,000,000.00	2,168,000.00	205,932,000.00	95.78%	29,268,000.00	124,632,000.00	57.97%
341130219160001	Subsidio Vivienda Distrital	0.00	0.00	215,000,000.00	215,000,000.00	0.00	215,000,000.00	2,168,000.00	205,932,000.00	95.78%	29,268,000.00	124,632,000.00	57.97%
3411306	GESTION PUBLICA EFECTIVA Y TRANSPARENTE	0.00	0.00	1,061,348,000.00	1,061,348,000.00	0.00	1,061,348,000.00	23,452,504.00	376,188,769.00	35.44%	44,440,000.00	240,776,265.00	22.69%
341130649	DESARROLLO INSTITUCIONAL INTEGRAL	0.00	0.00	1,061,348,000.00	1,061,348,000.00	0.00	1,061,348,000.00	23,452,504.00	376,188,769.00	35.44%	44,440,000.00	240,776,265.00	22.69%
341130649140001	Fortalecimiento Y Desarrollo Institucional	0.00	0.00	1,061,348,000.00	1,061,348,000.00	0.00	1,061,348,000.00	23,452,504.00	376,188,769.00	35.44%	44,440,000.00	240,776,265.00	22.69%
343	CUENTAS POR PAGAR INVERSION	28,097,899,428.00	0.00	-22,398,933,902.00	5,698,965,526.00	0.00	5,698,965,526.00	0.00	5,698,965,525.86	100.00%	73,061,079.00	1,973,708,748.21	34.63%
4	Disponibilidad Final	0.00	0.00	1,301,191,944.00	1,301,191,944.00	0.00	1,301,191,944.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	TOTAL GASTOS + DISPONIBILIDAD FINAL	76,600,513,948.00	0.00	-21,097,741,958.00	55,502,771,990.00	0.00	55,502,771,990.00	440,599,586.00	15,291,720,634.08	28.21%	676,967,046.00	9,700,651,555.77	17.90%