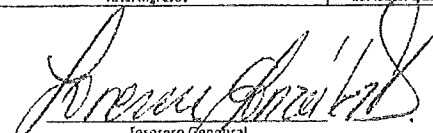
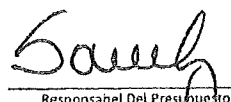


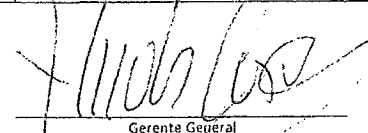


METROVIVIENDA
 INFORME DE EJECUCIÓN DEL PRESUPUESTO DE INGRESOS PERIODO 201312

Rubro Presupuestal		Ppto. Inicial	Modificaciones		Ppto. Definitivo	Total recaudos		Pct. Eje.	Saldo por Recaudar	Reconoc. Ingresos	Reconoc. Acumulados
Rubro	Nombre		Mes	Acumuladas		Mes	Acumuladas				
1	DISPONIBILIDAD INICIAL	4.771.758.361,00	0,00	19.126.216.647,00	23.897.975.008,00	0,00	23.897.975.008,00	100,00%	0,00	0	23.897.975.008,00
11	DISPONIBILIDAD INICIAL	4.771.758.361,00	0,00	19.126.216.647,00	23.897.975.008,00	0,00	23.897.975.008,00	100,00%	0,00	0	23.897.975.008,00
2	INGRESOS	15.660.918.532,00	11.309.843.333,00	17.381.176.812,00	33.042.095.344,00	19.795.165.730,00	41.793.264.462,00	126,46%	-8.751.169.118,00	0	41.793.264.462,00
21	INGRESOS CORRIENTES	6.422.369.000,00	11.309.843.333,00	17.381.176.812,00	23.303.545.812,00	19.124.581.389,00	32.266.116.125,00	135,55%	-8.462.570.313,00	0	32.266.116.125,00
211	Ingresos de Explotación	915.569.000,00	0,00	2.698.169.172,00	3.613.738.172,00	8.404.194.389,00	12.017.932.561,00	332,56%	-8.404.194.389,00	0	12.017.932.561,00
21101	VENTA DE BIENES	915.569.000,00	0,00	2.698.169.172,00	3.613.738.172,00	8.404.194.389,00	12.017.932.561,00	332,56%	-8.404.194.389,00	0	12.017.932.561,00
2110102	CIUDADELA EL PORVENIR	0,00	0,00	3.414.570.969,00	3.414.570.969,00	0,00	3.414.570.969,00	100,00%	0,00	0	3.414.570.969,00
2110103	CIUDADELA USME	915.569.000,00	0,00	-915.569.000,00	0,00	325.594.389,00	325.594.389,00	0,00%	-325.594.389,00	0	325.594.389,00
2110104	OPERACIÓN USME POLIGONO 1	0,00	0,00	199.167.203,00	199.167.203,00	0,00	199.167.203,00	100,00%	0,00	0	199.167.203,00
2110106	CAMPO VERDE	0,00	0,00	0,00	0,00	8.000.000.000,00	8.000.000.000,00	0,00%	-8.000.000.000,00	0	8.000.000.000,00
2110118	ZONAS DE MEJORAMIENTO INTEGRAL	0,00	0,00	0,00	0,00	78.600.000,00	78.600.000,00	0,00%	-78.600.000,00	0	78.600.000,00
212	OTROS INGRESOS CORRIENTES	5.506.800.000,00	0,00	14.683.007.640,00	20.189.807.640,00	11.320.387.000,00	20.248.183.564,00	100,29%	-58.375.924,00	0	20.248.183.564,00
21201	INGRESOS DECRETO 327 DE 2004	0,00	0,00	4.685.964.334,00	4.685.964.334,00	0,00	4.685.964.334,00	100,00%	0,00	0	4.685.964.334,00
21202	OTROS INGRESOS CORRIENTES	5.506.800.000,00	0,00	-5.161.338.677,00	345.461.323,00	10.543.667,00	403.837.247,00	116,90%	-58.375.924,00	0	403.837.247,00
21203	OTROS INGRESOS CONVENIO MV - SDHT	0,00	11.309.843.333,00	15.158.381.983,00	15.158.381.983,00	11.309.843.333,00	15.158.381.983,00	100,00%	0,00	0	15.158.381.983,00
22	TRANSFERENCIAS	9.018.680.000,00	0,00	0,00	9.018.680.000,00	0,00	9.018.680.000,00	100,00%	0,00	0	9.018.680.000,00
224	Administración Central	9.018.680.000,00	0,00	0,00	9.018.680.000,00	0,00	9.018.680.000,00	100,00%	0,00	0	9.018.680.000,00
22401	GESTIÓN DE SUELO	9.018.680.000,00	0,00	0,00	9.018.680.000,00	0,00	9.018.680.000,00	100,00%	0,00	0	9.018.680.000,00
23	RECURSOS DE CAPITAL	219.869.532,00	0,00	0,00	219.869.532,00	70.584.341,00	508.468.337,00	231,26%	-288.598.805,00	0	508.468.337,00
232	RENDIMIENTOS POR OPERACIONES FINANCIERAS	219.869.532,00	0,00	0,00	219.869.532,00	70.584.341,00	508.468.337,00	231,26%	-288.598.805,00	0	508.468.337,00
Total Ingresos		20.432.676.893,00	11.309.843.333,00	36.507.393.459,00	56.940.070.352,00	19.795.165.730,00	65.691.239.470,00	115,17%	-8.751.169.118,00	0,00	65.691.239.470,00


 Tesorero General


 Responsable Del Presupuesto


 Gerente General

Código	Nombre	Aprobación Final	Modificaciones Vias	Presupuestales Acumulados	Aprobación Vigente 4 + (3 + 5)	Aprobaciones Suspensas	Aprobación Disponible 8 + (6 - 7)	Compromiso Mes	Compromiso Acumulados	% Ejec	Último Mes	Último Acumulados	% Último
1	2	3	4	5	6	7	8	9	10	11 = (10/8)	12	13	14 = (13/9)
3	GASTOS	20,432,676,893.00	11,309,843,333.00	36,507,393,459.00	56,940,070,352.00	0.00	56,940,070,352.00	12,608,234,279.00	54,633,646,313.00	95.95%	13,257,032,126.00	48,719,176,066.00	85.56%
31	GASTOS DE FUNCIONAMIENTO	7,793,644,653.00	0.00	82,339,009.00	7,875,983,562.00	0.00	7,875,983,562.00	857,805,799.00	6,628,522,771.00	84.18%	790,412,181.00	6,000,508,084.00	76.19%
311	SERVICIOS PERSONALES	4,951,487,885.00	0.00	551,547,000.00	5,503,034,885.00	0.00	5,503,034,885.00	598,405,833.00	4,848,942,426.00	88.13%	660,387,858.00	4,523,363,414.00	82.20%
31101	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,886,114,647.00	0.00	-58,000,000.00	2,828,114,647.00	0.00	2,828,114,647.00	381,998,299.00	2,676,553,750.00	94.64%	381,998,299.00	2,676,553,750.00	94.64%
3110101	Salarios Personal De Nómina	1,660,035,466.00	0.00	50,000,000.00	1,730,035,466.00	0.00	1,730,035,466.00	152,954,926.00	1,727,864,214.00	99.87%	152,954,926.00	1,727,864,214.00	99.87%
3110102	Gastos De Representación	257,732,380.00	0.00	0.00	257,732,380.00	0.00	257,732,380.00	17,835,222.00	220,389,593.00	85.51%	17,835,222.00	220,389,593.00	85.31%
3110103	Horas Extras, Dom., Festivos	77,661,675.00	0.00	-54,000,000.00	23,661,675.00	0.00	23,661,675.00	1,234,966.00	17,579,293.00	74.29%	1,234,966.00	17,579,293.00	74.29%
3110104	Subsidio De Transporte	10,035,384.00	0.00	0.00	10,035,384.00	0.00	10,035,384.00	423,000.00	4,230,000.00	42.16%	423,000.00	4,230,000.00	42.16%
3110105	Subsidio De Alimentación	6,838,955.00	0.00	0.00	6,838,955.00	0.00	6,838,955.00	277,152.00	2,771,523.00	40.53%	277,152.00	2,771,523.00	40.53%
3110106	Bonificación Por Servicios Prestados	57,734,086.00	0.00	0.00	57,734,086.00	0.00	57,734,086.00	1,218,751.00	52,175,450.00	90.37%	1,218,751.00	52,175,450.00	90.37%
3110108	Prima De Servicios	83,119,922.00	0.00	0.00	83,119,922.00	0.00	83,119,922.00	0.00	80,638,957.00	97.02%	0.00	80,638,957.00	97.02%
3110109	Prima De Navidad	204,331,946.00	0.00	0.00	204,331,946.00	0.00	204,331,946.00	180,295,300.00	197,077,245.00	96.45%	180,295,300.00	197,077,245.00	96.45%
3110110	Prima De Vacaciones	98,079,341.00	0.00	0.00	98,079,341.00	0.00	98,079,341.00	6,651,544.00	93,227,343.00	95.05%	6,651,544.00	93,227,343.00	95.05%
3110111	Prima Técnica	275,906,041.00	0.00	0.00	275,906,041.00	0.00	275,906,041.00	20,286,166.00	243,184,856.00	88.14%	20,286,166.00	243,184,856.00	88.14%
3110112	Otras Primas Y Bonificaciones	9,330,487.00	0.00	1,000,000.00	10,330,487.00	0.00	10,330,487.00	821,272.00	9,888,515.00	95.72%	821,272.00	9,888,515.00	95.72%
3110113	Vacaciones En Dinero	106,000,000.00	0.00	-55,000,000.00	51,000,000.00	0.00	51,000,000.00	0.00	15,647,248.00	30.68%	0.00	15,647,248.00	30.68%
3110116	Convenciones Colectivas O Convenios	19,308,964.00	0.00	0.00	19,308,964.00	0.00	19,308,964.00	0.00	11,879,513.00	61.52%	0.00	11,879,513.00	61.52%
31102	SERVICIOS PERSONALES INDIRECTOS	1,108,967,349.00	0.00	551,547,000.00	1,660,514,349.00	0.00	1,660,514,349.00	743,100.00	1,237,745,376.00	74.54%	192,725,325.00	1,041,166,364.00	62.70%
3110203	Honorarios	831,040,000.00	0.00	551,547,000.00	1,382,587,000.00	0.00	1,382,587,000.00	0.00	981,422,666.00	70.98%	158,967,998.00	893,664,097.00	64.64%
3110204	Remuneración Servicios Técnicos	265,000,000.00	0.00	0.00	265,000,000.00	0.00	265,000,000.00	0.00	247,637,710.00	93.45%	33,014,227.00	138,817,267.00	52.38%
3110299	OTROS GASTOS DE PERSONAL	12,927,349.00	0.00	0.00	12,927,349.00	0.00	12,927,349.00	743,100.00	8,685,000.00	67.18%	743,100.00	8,685,000.00	67.18%
311029901	Apoyo De Sostentamiento	12,927,349.00	0.00	0.00	12,927,349.00	0.00	12,927,349.00	743,100.00	8,685,000.00	67.18%	743,100.00	8,685,000.00	67.18%
31103	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	956,405,889.00	0.00	58,000,000.00	1,014,405,889.00	0.00	1,014,405,889.00	215,664,234.00	935,643,300.00	92.24%	85,864,234.00	805,843,300.00	79.42%
311030101	Cesantías Fondos Privados	52,190,627.00	0.00	111,000,000.00	163,190,627.00	0.00	163,190,627.00	120,000,000.00	152,973,537.00	93.74%	0.00	32,973,537.00	20.21%
311030102	Pensiones Fondos Privados	208,368,949.00	0.00	1,000,000.00	209,368,949.00	0.00	209,368,949.00	199,599,270.00	199,599,270.00	95.33%	18,563,870.00	199,699,270.00	95.33%
311030103	Salud Eps Privadas	195,952,318.00	0.00	7,000,000.00	202,952,318.00	0.00	202,952,318.00	20,174,990.00	192,572,090.00	94.89%	20,174,990.00	192,572,090.00	94.89%
311030105	Caja De Compensacion	101,157,608.00	0.00	0.00	101,157,608.00	0.00	101,157,608.00	10,609,400.00	98,043,900.00	96.92%	10,609,400.00	98,043,900.00	96.92%
3110301	APORTES PATRONALES AL SECTOR PRIVADO	557,669,502.00	0.00	0.00	557,669,502.00	0.00	557,669,502.00	169,348,080.00	643,188,797.00	115.34%	49,348,060.00	523,188,797.00	93.82%
311030201	Cesantías Fondos Públicos	196,336,168.00	0.00	-92,000,000.00	104,336,168.00	0.00	104,336,168.00	24,791,904.00	101,074,173.00	96.87%	14,791,904.00	91,074,173.00	87.29%
311030202	Pensiones Fondos Públicos	63,626,871.00	0.00	15,000,000.00	78,626,871.00	0.00	78,626,871.00	9,911,470.00	72,692,430.00	92.45%	9,911,470.00	72,692,430.00	92.45%
311030204	Riesgos Profesionales Sector Público	12,328,338.00	0.00	18,000,000.00	28,328,338.00	0.00	28,328,338.00	2,851,900.00	28,008,700.00	91.82%	2,851,900.00	28,008,700.00	91.82%
311030205	Icbl	75,868,206.00	0.00	0.00	75,868,206.00	0.00	75,868,206.00	5,257,300.00	55,608,200.00	73.30%	5,257,300.00	55,608,200.00	73.30%
311030206	Sena	50,578,804.00	0.00	0.00	50,578,804.00	0.00	50,578,804.00	3,503,600.00	37,071,000.00	73.29%	3,503,600.00	37,071,000.00	73.29%
3110302	APORTES PATRONALES AL SECTOR PÚBLICO	398,736,387.00	0.00	0.00	398,736,387.00	0.00	398,736,387.00	46,316,174.00	292,454,503.00	73.35%	36,316,174.00	282,454,503.00	70.84%
312	GASTOS GENERALES	2,272,519,897.00	0.00	-524,532,726.00	1,747,986,971.00	0.00	1,747,986,971.00	70,351,199.00	1,164,769,672.00	66.63%	124,006,820.00	908,592,116.00	51.98%
31201	ADQUISICION DE BIENES	350,677,372.00	0.00	810,108.00	351,487,480.00	0.00	351,487,480.00	8,444,210.00	161,221,984.00	45.87%	13,570,385.00	85,470,942.00	24.32%
3120101	Dotación	6,889,992.00	0.00	810,108.00	7,500,000.00	0.00	7,500,000.00	0.00	6,740,871.00	89.88%	0.00	6,740,871.00	89.88%
3120102	Materiales Y Suministros	127,866,000.00	0.00	0.00	127,866,000.00	0.00	127,866,000.00	1,444,210.00	50,544,274.00	39.53%	1,444,210.00	10,544,274.00	8.25%
3120103	Gastos De Computador	195,521,480.00	0.00	0.00	195,521,480.00	0.00	195,521,480.00	7,000,000.00	87,936,839.00	44.98%	10,640,981.00	58,868,573.00	30.11%
3120104	Combustibles, Lubricantes Y Liantas	20,600,000.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	16,000,000.00	77.67%	1,485,194.00	9,317,224.00	45.23%
31202	ADQUISICIÓN DE SERVICIOS	1,560,042,325.00	0.00	-525,342,834.00	1,034,699,491.00	0.00	1,034,699,491.00	21,297,782.00	753,327,895.00	72.81%	89,828,228.00	572,901,183.00	55.37%
3120201	Viajes Y Gastos De Viaje	33,595,050.00	0.00	-15,500,000.00	18,095,050.00	0.00	18,095,050.00	0.00	0.00	0.00%	0.00	0.00	0.00%
3120202	Gastos De Transporte Y Comunicación	143,344,000.00	0.00	15,000,000.00	158,344,000.00	0.00	158,344,000.00	2,438,215.00	149,342,766.00	94.32%	24,558,848.00	74,983,761.00	47.34%
3120203	Impresos Y Publicaciones	71,827,000.00	0.00	0.00	71,827,000.00	0.00	71,827,000.00	4,806,400.00	23,339,321.00	32.49%	3,934,130.00	16,083,861.00	22.39%
3120204	Mantenimiento Y Reparaciones	227,891,524.00	0.00	-39,287,834.00	188,603,690.00	0.00	188,603,690.00	13,086,628.00	132,045,360.00	70.01%	31,106,781.00	67,571,144.00	35.83%
3120205	Arrendamientos	370,000,000.00	0.00	-350,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
3120206	Seguros	450,000,000.00	0.00	-90,000,000.00	360,000,000.00	0.00	360,000,000.00	0.00	323,613,669.00	89.89%	0.00	312,401,909.00	86.78%
3120208	SERVICIOS PÚBLICOS	150,000,000.00	0.00	-55,555,000.00	94,445,000.00	0.00	94,445,000.00	2,274,170.00	28,446,940.00	30.12%	2,274,170.00	28,446,940.00	30.12%



METROVIVIENDA

20-01-2014 10:29:165

Ejecución Presupuestal de Gastos e Inversión Período 201312

Código	Descripción	Proyección Total	Compromisos	Pagos	Cancelaciones	Saldo	% Ejec	Compromisos	Pagos	Cancelaciones	Saldo	% Ejec	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
312020601	Energía	57.000.000,00	0,00	-55.555.000,00	1.445.000,00	0,00	0,00%	0,00	0,00	0,00	0,00	0,00%	
312020602	Asfalto y Alcantarado	27.000.000,00	0,00	0,00	27.000.000,00	0,00	0,00%	0,00	0,00	0,00	0,00	0,00%	
312020901	Telefonia	66.000.000,00	0,00	0,00	66.000.000,00	2.274.170,00	3,45%	20.448.940,00	43,10%	2.274.170,00	29.146.940,00	44,16%	
3120209	Capacitación	56.287.111,00	0,00	5.000.000,00	61.287.111,00	0,00	0,00%	19.278.760,00	31,45%	3.384.000,00	41.278.760,00	67,35%	
3120210	Beneficio Económico	38.826.394,00	0,00	5.000.000,00	43.826.394,00	0,00	0,00%	35.578.715,00	81,18%	2.844.249,00	23.470.544,00	53,57%	
3120211	Promoción Institucional	13.703.434,00	0,00	0,00	13.703.434,00	1.785.300,00	12,95%	9.479.730,00	69,16%	1.785.300,00	9.479.730,00	69,16%	
3120213	Salud Ocupacional	4.567.812,00	0,00	0,00	4.567.812,00	156.150,00	3,42%	2.204.434,00	48,38%	196.150,00	2.204.434,00	48,38%	
31203	OTROS GASTOS GENERALES	361.900.000,00	0,00	0,00	361.900.000,00	391.800.000,00	108,26%	40.609.207,00	11,22%	250.219.993,00	69,16%		
3120301	Impuestos, Tasas y Multas	300.000.000,00	0,00	0,00	300.000.000,00	40.609.207,00	13,54%	230.941.269,00	76,99%	40.609.207,00	230.941.269,00	76,99%	
3120302	Sentencias Judiciales	61.900.000,00	0,00	0,00	61.900.000,00	0,00	0,00%	20.179.707,00	32,55%	0,00	20.179.707,00	32,55%	
314	CUENTAS POR PAGAR FONCIARIO	569.836.971,00	0,00	55.124.735,00	624.961.706,00	624.961.706,00	100,00%	613.810.673,00	98,22%	6.016.763,00	568.550.552,00	90,97%	
34	INVERSION	12.630.332.349,00	11.309.843.333,00	35.425.054.450,00	49.064.036.790,00	0,00	0,00%	49.064.036.790,00	100,00%	46.005.123.542,00	42.718.069.982,00	87,07%	
341	DIRECTA	10.349.225.650,00	11.309.843.333,00	27.463.168.621,00	30.011.394.271,00	0,00	0,00%	30.011.394.271,00	100,00%	17.585.826.874,00	34.413.270.469,00	55,03%	
34114	BOGOTÁ HUMANA	10.349.225.650,00	11.309.843.333,00	27.463.168.621,00	30.011.394.271,00	0,00	0,00%	30.011.394.271,00	100,00%	17.585.826.874,00	34.413.270.469,00	55,03%	
3411401	UNA CIUDAD QUE SUPERA LA SEGREGACIÓN Y LA DISCRIMINACIÓN	9.184.985.650,00	11.309.843.333,00	27.346.950.268,00	30.531.835.918,00	0,00	0,00%	30.531.835.918,00	100,00%	12.167.557.800,00	33.729.841.182,00	92,33%	
341140115	VIVIENDA Y HABITAT HUMANOS	9.184.985.650,00	11.309.843.333,00	27.346.950.268,00	30.531.835.918,00	0,00	0,00%	30.531.835.918,00	100,00%	12.167.557.800,00	33.729.841.182,00	92,33%	
34114011557	GESTIÓN DE SUELO	9.184.985.650,00	11.309.843.333,00	27.346.950.268,00	30.531.835.918,00	0,00	0,00%	30.531.835.918,00	100,00%	15.702.052.585,00	14.147.774.839,00	88,36%	
3411401155716	GESTIÓN DE SUELO - CENTRO AMPLIADO	5.390.280.000,00	16.000.000,00	10.621.293.735,00	16.011.573.735,00	0,00	0,00%	16.011.573.735,00	100,00%	15.702.052.585,00	14.147.774.839,00	88,36%	
3411401155716173	Producción De Suelo Y Urbanismo Para La Construcción De Vía	5.390.280.000,00	-10.000.000,00	10.021.293.735,00	16.011.573.735,00	0,00	0,00%	16.011.573.735,00	100,00%	15.702.052.585,00	14.147.774.839,00	88,36%	
3411401155717	GESTIÓN DE SUELO - FRANJAS DE TRANSICIÓN	3.792.500.000,00	71.500.000,00	4.985.338.407,00	3.278.839.407,00	0,00	0,00%	3.278.839.407,00	86,44%	8.243.205.375,00	7.664.213.672,00	92,58%	
3411401155717173	Producción De Suelo Y Urbanismo Para La Construcción De Vía	3.792.500.000,00	71.500.000,00	4.985.338.407,00	3.278.839.407,00	0,00	0,00%	3.278.839.407,00	86,44%	8.243.205.375,00	7.664.213.672,00	92,58%	
3411401155718	GESTIÓN DE SUELO - ZONAS DE MEJORAMIENTO INTEGRAL	502.105.650,00	11.254.343.333,00	11.739.317.126,00	12.241.422.776,00	0,00	0,00%	12.241.422.776,00	100,00%	12.227.898.100,00	11.317.852.571,00	92,38%	
3411401155718173	Producción De Suelo Y Urbanismo Para La Construcción De Vía	502.105.650,00	11.254.343.333,00	11.739.317.126,00	12.241.422.776,00	0,00	0,00%	12.241.422.776,00	100,00%	12.227.898.100,00	11.317.852.571,00	92,38%	
3411403	UNA CIUDAD QUE DEFIENDE LO PÚBLICO	1.163.340.000,00	0,00	316.218.353,00	1.479.558.353,00	0,00	0,00%	1.479.558.353,00	100,00%	1.392.770.534,00	683.429.287,00	46,19%	
341140331	FORTALECIMIENTO DE LA FUNCIÓN ADMINISTRATIVA Y DESARROLLO INSTITUCIONAL	1.163.340.000,00	0,00	316.218.353,00	1.479.558.353,00	0,00	0,00%	1.479.558.353,00	100,00%	1.392.770.534,00	683.429.287,00	46,19%	
34114033114	FORTALECIMIENTO Y DESARROLLO INSTITUCIONAL	1.163.340.000,00	0,00	316.218.353,00	1.479.558.353,00	0,00	0,00%	1.479.558.353,00	100,00%	1.392.770.534,00	683.429.287,00	46,19%	
3411403311401	RENOVACIÓN Y ACTUALIZACIÓN FÍSICA Y TECNOLÓGICA	560.000.000,00	0,00	342.568.568,00	902.568.568,00	0,00	0,00%	902.568.568,00	100,00%	833.094.349,00	346.585.313,00	38,40%	
3411403311401235	Sistemas De Mejoram. De La Gestión Y De La Capac. Op. De Las Ent.	560.000.000,00	0,00	342.568.568,00	902.568.568,00	0,00	0,00%	902.568.568,00	100,00%	833.094.349,00	346.585.313,00	38,40%	
3411403311402	COMUNICACIÓN INSTITUCIONAL	412.750.000,00	0,00	7.869.785,00	420.619.785,00	0,00	0,00%	420.619.785,00	100,00%	403.384.185,00	212.488.574,00	50,51%	
3411403311402235	Sistemas De Mejoram. De La Gestión Y De La Capac. Op. De Las Ent.	412.750.000,00	0,00	7.869.785,00	420.619.785,00	0,00	0,00%	420.619.785,00	100,00%	403.384.185,00	212.488.574,00	50,51%	
3411403311403	SISTEMA INTEGRADO DE GESTIÓN	190.550.000,00	0,00	-34.258.000,00	156.292.000,00	0,00	0,00%	156.292.000,00	100,00%	156.292.000,00	124.354.000,00	79,57%	
3411403311403235	Sistemas De Mejoram. De La Gestión Y De La Capac. Op. De Las Ent.	190.550.000,00	0,00	-34.258.000,00	156.292.000,00	0,00	0,00%	156.292.000,00	100,00%	156.292.000,00	124.354.000,00	79,57%	
343	CUENTAS POR PAGAR INVERSIÓN	2.259.306.890,00	0,00	8.781.885.829,00	11.052.692.519,00	0,00	0,00%	11.052.692.519,00	100,00%	432.122.356,00	10.439.196.888,00	94,45%	
TOTAL GASTOS - RESPONSABILIDAD FISCAL		30.432.618.893,00	11.309.843.333,00	36.507.393.459,00	56.940.070.352,00	0,00	0,00%	56.940.070.352,00	100,00%	12.368.234.279,00	54.633.546.313,00	95,95%	

[SP6 - ProRep2]

PROFESIONAL PRESUPUESTO

RESPONSABLE DEL PRESUPUESTO

COORDINADOR DEL GASTO