

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3	GASTOS	182,639,589,000.00	0.00	-3,111,480,000.00	179,528,109,000.00	0.00	179,528,109,000.00	9,394,408,344.00	89,677,737,800.00	49.95	6,778,354,389.00	33,387,482,334.00	18.60
3-1	GASTOS DE FUNCIONAMIENTO	29,765,291,000.00	0.00	-811,480,000.00	28,953,811,000.00	0.00	28,953,811,000.00	2,738,544,636.00	16,351,096,572.00	56.47	1,723,301,525.00	12,702,217,290.00	43.87
3-1-1	Gastos de personal	21,665,291,000.00	0.00	-22,935,000.00	21,642,356,000.00	0.00	21,642,356,000.00	1,275,323,959.00	10,326,155,102.00	47.71	1,275,323,959.00	10,300,558,947.00	47.59
3-1-1-01	Planta de personal permanente	10,028,897,000.00	0.00	-22,935,000.00	10,005,962,000.00	0.00	10,005,962,000.00	736,856,589.00	5,308,556,372.00	53.05	736,856,589.00	5,308,556,372.00	53.05
3-1-1-01-01	Factores constitutivos de salario	7,082,042,000.00	0.00	-24,399,043.00	7,057,642,957.00	0.00	7,057,642,957.00	435,820,560.00	3,983,699,865.00	56.45	435,820,560.00	3,983,699,865.00	56.45
3-1-1-01-01-01	Factores salariales comunes	5,244,727,000.00	0.00	-1,464,043.00	5,243,262,957.00	0.00	5,243,262,957.00	339,595,699.00	2,735,942,917.00	52.18	339,595,699.00	2,735,942,917.00	52.18
3-1-1-01-01-01-0001	Sueldo básico	3,541,192,000.00	0.00	0.00	3,541,192,000.00	0.00	3,541,192,000.00	288,459,429.00	2,301,891,595.00	65.00	288,459,429.00	2,301,891,595.00	65.00
3-1-1-01-01-01-0004	Gastos de representación	355,362,000.00	0.00	0.00	355,362,000.00	0.00	355,362,000.00	29,822,098.00	226,141,660.00	63.64	29,822,098.00	226,141,660.00	63.64
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	479,609,000.00	0.00	-1,464,043.00	478,144,957.00	0.00	478,144,957.00	6,459,971.00	63,285,660.00	13.24	6,459,971.00	63,285,660.00	13.24
3-1-1-01-01-01-0008	Bonificación por servicios prestados	116,708,000.00	0.00	0.00	116,708,000.00	0.00	116,708,000.00	13,822,933.00	66,186,694.00	56.71	13,822,933.00	66,186,694.00	56.71
3-1-1-01-01-01-0010	Prima de navidad	508,004,000.00	0.00	0.00	508,004,000.00	0.00	508,004,000.00	0.00	4,029,617.00	0.79	0.00	4,029,617.00	0.79
3-1-1-01-01-01-0011	Prima de vacaciones	243,852,000.00	0.00	0.00	243,852,000.00	0.00	243,852,000.00	1,031,268.00	74,407,691.00	30.51	1,031,268.00	74,407,691.00	30.51
3-1-1-01-01-02	Factores salariales especiales	1,837,315,000.00	0.00	-22,935,000.00	1,814,380,000.00	0.00	1,814,380,000.00	96,224,861.00	1,247,756,948.00	68.77	96,224,861.00	1,247,756,948.00	68.77
3-1-1-01-01-02-0001	Prima de antigüedad	104,601,000.00	0.00	0.00	104,601,000.00	0.00	104,601,000.00	8,294,715.00	62,583,640.00	59.83	8,294,715.00	62,583,640.00	59.83
3-1-1-01-01-02-0002	Prima Técnica	1,121,792,000.00	0.00	0.00	1,121,792,000.00	0.00	1,121,792,000.00	87,930,146.00	671,906,793.00	59.90	87,930,146.00	671,906,793.00	59.90
3-1-1-01-01-02-0003	Prima Semestral	610,922,000.00	0.00	-22,935,000.00	587,987,000.00	0.00	587,987,000.00	0.00	513,266,515.00	87.29	0.00	513,266,515.00	87.29
3-1-1-01-02	Contribuciones inherentes a la nómina	2,598,681,000.00	0.00	0.00	2,598,681,000.00	0.00	2,598,681,000.00	290,483,676.00	1,203,666,660.00	46.32	290,483,676.00	1,203,666,660.00	46.32
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	686,512,000.00	0.00	0.00	686,512,000.00	0.00	686,512,000.00	103,327,900.00	406,944,687.00	59.28	103,327,900.00	406,944,687.00	59.28
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	436,373,000.00	0.00	0.00	436,373,000.00	0.00	436,373,000.00	69,036,200.00	275,233,187.00	63.07	69,036,200.00	275,233,187.00	63.07
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	250,139,000.00	0.00	0.00	250,139,000.00	0.00	250,139,000.00	34,291,700.00	131,711,500.00	52.66	34,291,700.00	131,711,500.00	52.66
3-1-1-01-02-02	Aportes a la seguridad social en salud	486,286,000.00	0.00	0.00	486,286,000.00	0.00	486,286,000.00	74,849,600.00	290,071,000.00	59.65	74,849,600.00	290,071,000.00	59.65

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ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	14,351,000.00	0.00	0.00	14,351,000.00	0.00	14,351,000.00	2,344,200.00	9,357,500.00	65.20	2,344,200.00	9,357,500.00	65.20
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	471,935,000.00	0.00	0.00	471,935,000.00	0.00	471,935,000.00	72,505,400.00	280,713,500.00	59.48	72,505,400.00	280,713,500.00	59.48
3-1-1-01-02-03	Aportes de cesantías	659,353,000.00	0.00	0.00	659,353,000.00	0.00	659,353,000.00	5,830,676.00	29,116,973.00	4.42	5,830,676.00	29,116,973.00	4.42
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	455,366,000.00	0.00	0.00	455,366,000.00	0.00	455,366,000.00	5,830,676.00	25,743,501.00	5.65	5,830,676.00	25,743,501.00	5.65
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	203,987,000.00	0.00	0.00	203,987,000.00	0.00	203,987,000.00	0.00	3,373,472.00	1.65	0.00	3,373,472.00	1.65
3-1-1-01-02-04	Aportes a cajas de compensación familiar	263,036,000.00	0.00	0.00	263,036,000.00	0.00	263,036,000.00	34,691,400.00	162,940,500.00	61.95	34,691,400.00	162,940,500.00	61.95
3-1-1-01-02-04-0001	Compensar	263,036,000.00	0.00	0.00	263,036,000.00	0.00	263,036,000.00	34,691,400.00	162,940,500.00	61.95	34,691,400.00	162,940,500.00	61.95
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	174,706,000.00	0.00	0.00	174,706,000.00	0.00	174,706,000.00	28,413,800.00	110,895,100.00	63.48	28,413,800.00	110,895,100.00	63.48
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	174,706,000.00	0.00	0.00	174,706,000.00	0.00	174,706,000.00	28,413,800.00	110,895,100.00	63.48	28,413,800.00	110,895,100.00	63.48
3-1-1-01-02-06	Aportes al ICBF	197,275,000.00	0.00	0.00	197,275,000.00	0.00	197,275,000.00	26,020,800.00	122,212,200.00	61.95	26,020,800.00	122,212,200.00	61.95
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	197,275,000.00	0.00	0.00	197,275,000.00	0.00	197,275,000.00	26,020,800.00	122,212,200.00	61.95	26,020,800.00	122,212,200.00	61.95
3-1-1-01-02-07	Aportes al SENA	131,513,000.00	0.00	0.00	131,513,000.00	0.00	131,513,000.00	17,349,500.00	81,486,200.00	61.96	17,349,500.00	81,486,200.00	61.96
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	131,513,000.00	0.00	0.00	131,513,000.00	0.00	131,513,000.00	17,349,500.00	81,486,200.00	61.96	17,349,500.00	81,486,200.00	61.96
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	348,174,000.00	0.00	1,464,043.00	349,638,043.00	0.00	349,638,043.00	10,552,353.00	121,189,847.00	34.66	10,552,353.00	121,189,847.00	34.66
3-1-1-01-03-01	Indemnización por vacaciones	264,000,000.00	0.00	0.00	264,000,000.00	0.00	264,000,000.00	10,332,554.00	49,753,312.00	18.85	10,332,554.00	49,753,312.00	18.85
3-1-1-01-03-02	Bonificación por recreación	19,673,000.00	0.00	0.00	19,673,000.00	0.00	19,673,000.00	90,306.00	6,135,317.00	31.19	90,306.00	6,135,317.00	31.19
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	62,764,000.00	0.00	1,464,043.00	64,228,043.00	0.00	64,228,043.00	0.00	64,228,043.00	100.00	0.00	64,228,043.00	100.00
3-1-1-01-03-06	Prima Secretarial	1,737,000.00	0.00	0.00	1,737,000.00	0.00	1,737,000.00	129,493.00	1,073,175.00	61.78	129,493.00	1,073,175.00	61.78
3-1-1-03	Trabajadores Oficiales	11,636,394,000.00	0.00	0.00	11,636,394,000.00	0.00	11,636,394,000.00	538,467,370.00	5,017,598,730.00	43.12	538,467,370.00	4,992,002,575.00	42.90

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ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-1-03-01	Factores constitutivos de salario	7,526,222,000.00	0.00	-78,124,945.00	7,448,097,055.00	0.00	7,448,097,055.00	275,867,081.00	3,073,010,472.00	41.26	275,867,081.00	3,073,010,472.00	41.26
3-1-1-03-01-01	Factores salariales comunes	6,397,057,000.00	0.00	-78,124,945.00	6,318,932,055.00	0.00	6,318,932,055.00	248,445,110.00	2,404,129,641.00	38.05	248,445,110.00	2,404,129,641.00	38.05
3-1-1-03-01-01-0001	Sueldo Trabajadores Oficiales	3,253,783,000.00	0.00	0.00	3,253,783,000.00	0.00	3,253,783,000.00	202,731,979.00	1,737,066,617.00	53.39	202,731,979.00	1,737,066,617.00	53.39
3-1-1-03-01-01-0004	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,535,211,000.00	0.00	-78,124,945.00	1,457,086,055.00	0.00	1,457,086,055.00	10,401,964.00	191,240,771.00	13.12	10,401,964.00	191,240,771.00	13.12
3-1-1-03-01-01-0005	Auxilio de transporte	243,712,000.00	0.00	0.00	243,712,000.00	0.00	243,712,000.00	16,184,292.00	129,206,111.00	53.02	16,184,292.00	129,206,111.00	53.02
3-1-1-03-01-01-0006	Subsidio de alimentación	288,000,000.00	0.00	0.00	288,000,000.00	0.00	288,000,000.00	19,126,875.00	152,697,996.00	53.02	19,126,875.00	152,697,996.00	53.02
3-1-1-03-01-01-0007	Prima de navidad	470,632,000.00	0.00	0.00	470,632,000.00	0.00	470,632,000.00	0.00	4,790,845.00	1.02	0.00	4,790,845.00	1.02
3-1-1-03-01-01-0008	Prima de vacaciones	605,719,000.00	0.00	0.00	605,719,000.00	0.00	605,719,000.00	0.00	189,127,301.00	31.22	0.00	189,127,301.00	31.22
3-1-1-03-01-02	Factores salariales especiales	1,129,165,000.00	0.00	0.00	1,129,165,000.00	0.00	1,129,165,000.00	27,421,971.00	668,880,831.00	59.24	27,421,971.00	668,880,831.00	59.24
3-1-1-03-01-02-0001	Prima de antigüedad	349,165,000.00	0.00	0.00	349,165,000.00	0.00	349,165,000.00	27,421,971.00	223,539,168.00	64.02	27,421,971.00	223,539,168.00	64.02
3-1-1-03-01-02-0002	Prima Semestral	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	0.00	445,341,663.00	57.10	0.00	445,341,663.00	57.10
3-1-1-03-02	Contribuciones inherentes a la nómina	2,877,200,000.00	0.00	45,000,000.00	2,922,200,000.00	0.00	2,922,200,000.00	234,100,880.00	1,053,224,867.00	36.04	234,100,880.00	1,053,224,867.00	36.04
3-1-1-03-02-01	Aportes a la seguridad social en pensiones	818,889,000.00	0.00	0.00	818,889,000.00	0.00	818,889,000.00	63,024,300.00	264,266,800.00	32.27	63,024,300.00	264,266,800.00	32.27
3-1-1-03-02-01-0001	Aportes a la seguridad social en pensiones públicas	597,256,000.00	0.00	0.00	597,256,000.00	0.00	597,256,000.00	57,742,800.00	241,900,700.00	40.50	57,742,800.00	241,900,700.00	40.50
3-1-1-03-02-01-0002	Aportes a la seguridad social en pensiones privadas	221,633,000.00	0.00	0.00	221,633,000.00	0.00	221,633,000.00	5,281,500.00	22,366,100.00	10.09	5,281,500.00	22,366,100.00	10.09
3-1-1-03-02-02	Aportes a la seguridad social en salud	380,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	44,643,600.00	187,193,100.00	49.26	44,643,600.00	187,193,100.00	49.26
3-1-1-03-02-02-0002	Aportes a la seguridad social en salud privada	380,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	44,643,600.00	187,193,100.00	49.26	44,643,600.00	187,193,100.00	49.26
3-1-1-03-02-03	Aportes de cesantías	743,168,000.00	0.00	0.00	743,168,000.00	0.00	743,168,000.00	38,312,180.00	192,235,267.00	25.87	38,312,180.00	192,235,267.00	25.87
3-1-1-03-02-03-0001	Aportes de cesantías a fondos públicos	723,168,000.00	0.00	0.00	723,168,000.00	0.00	723,168,000.00	38,312,180.00	192,235,267.00	26.58	38,312,180.00	192,235,267.00	26.58

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020										
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO	MES
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	
3-1-1-03-02-03-0002	Aportes de cesantías a fondos privados	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-04	Aportes a cajas de compensación familiar	345,658,000.00	0.00	0.00	345,658,000.00	0.00	345,658,000.00	24,548,100.00	121,509,300.00	35.15	24,548,100.00	121,509,300.00
3-1-1-03-02-04-0001	Compensar	345,658,000.00	0.00	0.00	345,658,000.00	0.00	345,658,000.00	24,548,100.00	121,509,300.00	35.15	24,548,100.00	121,509,300.00
3-1-1-03-02-05	Aportes generales al sistema de riesgos laborales	287,000,000.00	0.00	0.00	287,000,000.00	0.00	287,000,000.00	32,879,000.00	136,098,500.00	47.42	32,879,000.00	136,098,500.00
3-1-1-03-02-05-0002	Aportes generales al sistema de riesgos laborales privados	287,000,000.00	0.00	0.00	287,000,000.00	0.00	287,000,000.00	32,879,000.00	136,098,500.00	47.42	32,879,000.00	136,098,500.00
3-1-1-03-02-06	Aportes al ICBF	259,244,000.00	0.00	0.00	259,244,000.00	0.00	259,244,000.00	18,413,800.00	91,144,300.00	35.16	18,413,800.00	91,144,300.00
3-1-1-03-02-06-0001	Aportes al ICBF de funcionarios	259,244,000.00	0.00	0.00	259,244,000.00	0.00	259,244,000.00	18,413,800.00	91,144,300.00	35.16	18,413,800.00	91,144,300.00
3-1-1-03-02-07	Aportes al SENA	43,241,000.00	0.00	45,000,000.00	88,241,000.00	0.00	88,241,000.00	12,279,900.00	60,777,600.00	68.88	12,279,900.00	60,777,600.00
3-1-1-03-02-07-0001	Aportes al SENA de funcionarios	43,241,000.00	0.00	45,000,000.00	88,241,000.00	0.00	88,241,000.00	12,279,900.00	60,777,600.00	68.88	12,279,900.00	60,777,600.00
3-1-1-03-03	Remuneraciones no constitutivas de factor salarial	1,232,972,000.00	0.00	33,124,945.00	1,266,096,945.00	0.00	1,266,096,945.00	28,499,409.00	891,363,391.00	70.40	28,499,409.00	865,767,236.00
3-1-1-03-03-01	Indemnización por vacaciones	0.00	0.00	33,124,945.00	33,124,945.00	0.00	33,124,945.00	0.00	22,791,945.00	68.81	0.00	22,791,945.00
3-1-1-03-03-02	Bonificación por recreación	17,972,000.00	0.00	0.00	17,972,000.00	0.00	17,972,000.00	0.00	6,288,680.00	34.99	0.00	6,288,680.00
3-1-1-03-03-04	Beneficios convencionales	1,215,000,000.00	0.00	0.00	1,215,000,000.00	0.00	1,215,000,000.00	28,499,409.00	862,282,766.00	70.97	28,499,409.00	836,686,611.00
3-1-2	Adquisición de bienes y servicios	8,088,000,000.00	0.00	-788,545,000.00	7,299,455,000.00	0.00	7,299,455,000.00	1,463,220,677.00	6,024,941,470.00	82.54	447,977,566.00	2,401,658,343.00
3-1-2-01	Adquisición de activos no financieros	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	98,513.00	1,208,313.00	10.51	98,513.00	1,208,313.00
3-1-2-01-01	Activos fijos	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	98,513.00	1,208,313.00	10.51	98,513.00	1,208,313.00
3-1-2-01-01-01	Maquinaria y equipo	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	98,513.00	1,208,313.00	10.51	98,513.00	1,208,313.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	16,800.00	0.48	0.00	16,800.00
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	98,513.00	1,191,513.00	14.89	98,513.00	1,191,513.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO	MES	ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02	Adquisiciones diferentes de activos no financieros	8,076,500,000.00	0.00	-788,545,000.00	7,287,955,000.00	0.00	7,287,955,000.00	1,463,122,164.00	6,023,733,157.00	82.65	447,879,053.00	2,400,450,030.00	32.94
3-1-2-02-01	Materiales y suministros	258,502,000.00	0.00	27,435,000.00	285,937,000.00	0.00	285,937,000.00	2,751,950.00	65,354,658.00	22.86	3,336,950.00	59,498,657.00	20.81
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	84,321,000.00	0.00	22,935,000.00	107,256,000.00	0.00	107,256,000.00	0.00	6,441,000.00	6.01	585,000.00	585,000.00	0.55
3-1-2-02-01-01-0004	Bebidas	6,441,000.00	0.00	0.00	6,441,000.00	0.00	6,441,000.00	0.00	6,441,000.00	100.00	585,000.00	585,000.00	9.08
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	77,880,000.00	0.00	22,935,000.00	100,815,000.00	0.00	100,815,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	171,681,000.00	0.00	4,500,000.00	176,181,000.00	0.00	176,181,000.00	2,751,950.00	58,913,658.00	33.44	2,751,950.00	58,913,657.00	33.44
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	163,181,000.00	0.00	0.00	163,181,000.00	0.00	163,181,000.00	1,618,000.00	57,779,708.00	35.41	1,618,000.00	57,779,707.00	35.41
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	2,000,000.00	0.00	4,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	1,133,950.00	1,133,950.00	32.40	1,133,950.00	1,133,950.00	32.40
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	7,817,998,000.00	0.00	-815,980,000.00	7,002,018,000.00	0.00	7,002,018,000.00	1,460,370,214.00	5,958,378,499.00	85.10	444,542,103.00	2,340,951,373.00	33.43
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	83,400,000.00	0.00	0.00	83,400,000.00	0.00	83,400,000.00	7,200.00	80,414,400.00	96.42	7,200.00	17,822,836.00	21.37
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	7,200.00	14,400.00	0.48	7,200.00	14,400.00	0.48
3-1-2-02-02-01-0006	Servicios postales y de mensajería	80,400,000.00	0.00	0.00	80,400,000.00	0.00	80,400,000.00	0.00	80,400,000.00	100.00	0.00	17,808,436.00	22.15
3-1-2-02-02-01-0006-001	Servicios de mensajería	80,400,000.00	0.00	0.00	80,400,000.00	0.00	80,400,000.00	0.00	80,400,000.00	100.00	0.00	17,808,436.00	22.15
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,947,671,000.00	0.00	-630,000,000.00	3,317,671,000.00	0.00	3,317,671,000.00	1,142,001,057.00	3,083,457,715.00	92.94	202,364,379.00	1,366,558,491.00	41.19

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-0001	Servicios financieros y servicios conexos	1,279,172,000.00	0.00	0.00	1,279,172,000.00	0.00	1,279,172,000.00	882,857.00	1,143,129,478.00	89.36	882,857.00	639,586,746.00	50.00
3-1-2-02-02-0001-007	Servicios de seguros de vehículos automotores	0.00	0.00	76,000,000.00	76,000,000.00	0.00	76,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,143,300,000.00	0.00	-94,200,000.00	1,049,100,000.00	0.00	1,049,100,000.00	0.00	1,031,258,288.00	98.30	0.00	635,244,822.00	60.55
3-1-2-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	110,872,000.00	0.00	18,200,000.00	129,072,000.00	0.00	129,072,000.00	0.00	107,529,266.00	83.31	0.00	0.00	0.00
3-1-2-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	882,857.00	4,341,924.00	17.37	882,857.00	4,341,924.00	17.37
3-1-2-02-02-02-0002	Servicios inmobiliarios	2,578,065,000.00	0.00	-630,000,000.00	1,948,065,000.00	0.00	1,948,065,000.00	1,129,380,760.00	1,928,590,797.00	99.00	201,481,522.00	726,971,745.00	37.32
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	2,578,065,000.00	0.00	-630,000,000.00	1,948,065,000.00	0.00	1,948,065,000.00	1,129,380,760.00	1,928,590,797.00	99.00	201,481,522.00	726,971,745.00	37.32
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	90,434,000.00	0.00	0.00	90,434,000.00	0.00	90,434,000.00	11,737,440.00	11,737,440.00	12.98	0.00	0.00	0.00
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	90,434,000.00	0.00	0.00	90,434,000.00	0.00	90,434,000.00	11,737,440.00	11,737,440.00	12.98	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,831,698,000.00	0.00	-121,980,000.00	2,709,718,000.00	0.00	2,709,718,000.00	248,540,685.00	2,261,987,893.00	83.48	183,805,847.00	759,378,270.00	28.02
3-1-2-02-02-03-0002	Servicios jurídicos y contables	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	722,885.00	827,605.00	8.28	722,885.00	827,605.00	8.28
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	722,885.00	827,605.00	8.28	722,885.00	827,605.00	8.28
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	660,133,000.00	0.00	-31,535,000.00	628,598,000.00	0.00	628,598,000.00	65,930,800.00	463,111,439.00	73.67	41,869,825.00	272,993,430.00	43.43
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	365,671,000.00	0.00	0.00	365,671,000.00	0.00	365,671,000.00	65,486,000.00	309,232,000.00	84.57	20,292,666.00	182,077,330.00	49.79
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	54,960,000.00	0.00	-27,480,000.00	27,480,000.00	0.00	27,480,000.00	0.00	27,465,480.00	99.95	0.00	0.00	0.00
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	12,480,000.00	0.00	-4,055,000.00	8,425,000.00	0.00	8,425,000.00	0.00	8,424,119.00	99.99	8,424,119.00	8,424,119.00	99.99
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	227,022,000.00	0.00	0.00	227,022,000.00	0.00	227,022,000.00	444,800.00	117,989,840.00	51.97	13,153,040.00	82,491,981.00	36.34
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	218,765,000.00	0.00	-445,000.00	218,320,000.00	0.00	218,320,000.00	169,200,000.00	213,649,386.00	97.86	37,200,000.00	81,649,386.00	37.40
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	64,212,000.00	0.00	0.00	64,212,000.00	0.00	64,212,000.00	29,000,000.00	63,538,800.00	98.95	29,000,000.00	63,538,800.00	98.95
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	8,200,000.00	18,110,586.00	82.32	8,200,000.00	18,110,586.00	82.32

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	132,553,000.00	0.00	-445,000.00	132,108,000.00	0.00	132,108,000.00	132,000,000.00	132,000,000.00	99.92	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	1,893,800,000.00	0.00	-90,000,000.00	1,803,800,000.00	0.00	1,803,800,000.00	0.00	1,571,712,463.00	87.13	104,013,137.00	403,907,849.00	22.39
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	1,549,800,000.00	0.00	-154,000,000.00	1,395,800,000.00	0.00	1,395,800,000.00	0.00	1,236,644,588.00	88.60	80,206,117.00	312,118,445.00	22.36
3-1-2-02-02-03-0005-002	Servicios de limpieza general	320,000,000.00	0.00	64,000,000.00	384,000,000.00	0.00	384,000,000.00	0.00	335,067,875.00	87.26	23,807,020.00	91,789,404.00	23.90
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	49,000,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	12,687,000.00	12,687,000.00	25.89	0.00	0.00	0.00
3-1-2-02-02-03-0006-001	Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	12,687,000.00	12,687,000.00	30.94	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	263,329,000.00	0.00	0.00	263,329,000.00	0.00	263,329,000.00	42,106,980.00	163,936,070.00	62.26	42,497,900.00	163,936,070.00	62.26
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	263,329,000.00	0.00	0.00	263,329,000.00	0.00	263,329,000.00	42,106,980.00	163,936,070.00	62.26	42,497,900.00	163,936,070.00	62.26
3-1-2-02-02-04-0001-001	Energía	140,736,000.00	0.00	0.00	140,736,000.00	0.00	140,736,000.00	32,329,560.00	139,743,840.00	99.30	32,329,560.00	139,743,840.00	99.30
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	80,593,000.00	0.00	0.00	80,593,000.00	0.00	80,593,000.00	9,419,820.00	22,823,600.00	28.32	9,810,740.00	22,823,600.00	28.32
3-1-2-02-02-04-0001-003	Aseo	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	357,600.00	1,368,630.00	3.26	357,600.00	1,368,630.00	3.26
3-1-2-02-02-06	Capacitación	239,907,000.00	0.00	-49,000,000.00	190,907,000.00	0.00	190,907,000.00	25,208,000.00	129,113,500.00	67.63	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	215,093,000.00	0.00	-15,000,000.00	200,093,000.00	0.00	200,093,000.00	0.00	168,090,760.00	84.01	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	236,900,000.00	0.00	0.00	236,900,000.00	0.00	236,900,000.00	2,506,292.00	71,378,161.00	30.13	15,866,777.00	33,255,706.00	14.04
3-1-3	Gastos diversos	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-04	Multas y sanciones	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3	INVERSIÓN	152,874,298,000.00	0.00	-2,300,000,000.00	150,574,298,000.00	0.00	150,574,298,000.00	6,655,863,708.00	73,326,641,228.00	48.70	5,055,052,864.00	20,685,265,044.00	13.74
3-3-1	DIRECTA	152,874,298,000.00	0.00	-2,300,000,000.00	150,574,298,000.00	0.00	150,574,298,000.00	6,655,863,708.00	73,326,641,228.00	48.70	5,055,052,864.00	20,685,265,044.00	13.74
3-3-1-15	Bogotá Mejor Para Todos	152,874,298,000.00	0.00	-100,123,210,508.00	52,751,087,492.00	0.00	52,751,087,492.00	-9,406,667.00	52,741,680,825.00	99.98	5,016,096,513.00	20,538,160,054.00	38.93
3-3-1-15-02	Pilar Democracia urbana	132,164,854,000.00	0.00	-92,446,149,119.00	39,718,704,881.00	0.00	39,718,704,881.00	-9,406,667.00	39,709,298,214.00	99.98	3,670,202,332.00	14,930,770,936.00	37.59
3-3-1-15-02-18	Mejor movilidad para todos	132,164,854,000.00	0.00	-92,446,149,119.00	39,718,704,881.00	0.00	39,718,704,881.00	-9,406,667.00	39,709,298,214.00	99.98	3,670,202,332.00	14,930,770,936.00	37.59
3-3-1-15-02-18-0408	Recuperación, rehabilitación y mantenimiento de la malla vial	132,164,854,000.00	0.00	-92,446,149,119.00	39,718,704,881.00	0.00	39,718,704,881.00	-9,406,667.00	39,709,298,214.00	99.98	3,670,202,332.00	14,930,770,936.00	37.59
3-3-1-15-02-18-0408-143	Construcción y conservación de vías y calles completas para la ciudad	132,164,854,000.00	0.00	-92,446,149,119.00	39,718,704,881.00	0.00	39,718,704,881.00	-9,406,667.00	39,709,298,214.00	99.98	3,670,202,332.00	14,930,770,936.00	37.59
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	20,709,444,000.00	0.00	-7,677,061,389.00	13,032,382,611.00	0.00	13,032,382,611.00	0.00	13,032,382,611.00	100.00	1,345,894,181.00	5,607,389,118.00	43.03
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,778,694,000.00	0.00	-1,833,348,051.00	3,945,345,949.00	0.00	3,945,345,949.00	0.00	3,945,345,949.00	100.00	461,599,504.00	2,867,134,346.00	72.67
3-3-1-15-07-42-1171	Transparencia, gestión pública y atención a partes interesadas en la UAERMV	5,778,694,000.00	0.00	-1,833,348,051.00	3,945,345,949.00	0.00	3,945,345,949.00	0.00	3,945,345,949.00	100.00	461,599,504.00	2,867,134,346.00	72.67
3-3-1-15-07-42-1171-188	Servicio a la ciudadanía para la movilidad	5,778,694,000.00	0.00	-1,833,348,051.00	3,945,345,949.00	0.00	3,945,345,949.00	0.00	3,945,345,949.00	100.00	461,599,504.00	2,867,134,346.00	72.67
3-3-1-15-07-43	Modernización institucional	9,900,000,000.00	0.00	-2,621,238,985.00	7,278,761,015.00	0.00	7,278,761,015.00	0.00	7,278,761,015.00	100.00	743,857,010.00	1,830,741,982.00	25.15
3-3-1-15-07-43-1181	Modernización institucional	9,900,000,000.00	0.00	-2,621,238,985.00	7,278,761,015.00	0.00	7,278,761,015.00	0.00	7,278,761,015.00	100.00	743,857,010.00	1,830,741,982.00	25.15
3-3-1-15-07-43-1181-190	Modernización física	9,900,000,000.00	0.00	-2,621,238,985.00	7,278,761,015.00	0.00	7,278,761,015.00	0.00	7,278,761,015.00	100.00	743,857,010.00	1,830,741,982.00	25.15
3-3-1-15-07-44	Gobierno y ciudadanía digital	5,030,750,000.00	0.00	-3,222,474,353.00	1,808,275,647.00	0.00	1,808,275,647.00	0.00	1,808,275,647.00	100.00	140,437,667.00	909,512,790.00	50.30
3-3-1-15-07-44-1117	Fortalecimiento y adecuación de la plataforma tecnológica de la UAERMV	5,030,750,000.00	0.00	-3,222,474,353.00	1,808,275,647.00	0.00	1,808,275,647.00	0.00	1,808,275,647.00	100.00	140,437,667.00	909,512,790.00	50.30
3-3-1-15-07-44-1117-192	Fortalecimiento institucional a través del uso de TIC	5,030,750,000.00	0.00	-3,222,474,353.00	1,808,275,647.00	0.00	1,808,275,647.00	0.00	1,808,275,647.00	100.00	140,437,667.00	909,512,790.00	50.30
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	97,823,210,508.00	97,823,210,508.00	0.00	97,823,210,508.00	6,665,270,375.00	20,584,960,403.00	21.04	38,956,351.00	147,104,990.00	0.15
3-3-1-16-04	Hacer de Bogotá Región un modelo de movilidad multimodal, incluyente y sostenible	0.00	0.00	90,446,149,119.00	90,446,149,119.00	0.00	90,446,149,119.00	4,375,786,685.00	18,014,161,564.00	19.92	25,080,356.00	131,571,295.00	0.15
3-3-1-16-04-49	Movilidad segura, sostenible y accesible	0.00	0.00	90,446,149,119.00	90,446,149,119.00	0.00	90,446,149,119.00	4,375,786,685.00	18,014,161,564.00	19.92	25,080,356.00	131,571,295.00	0.15



EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-16-04-49-7858	Conservación de la Malla Vial Distrital y Cicloinfraestructura de Bogotá	0.00	0.00	90,446,149,119.00	90,446,149,119.00	0.00	90,446,149,119.00	4,375,786,685.00	18,014,161,564.00	19.92	25,080,356.00	131,571,295.00	0.15
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	7,377,061,389.00	7,377,061,389.00	0.00	7,377,061,389.00	2,289,483,690.00	2,570,798,839.00	34.85	13,875,995.00	15,533,695.00	0.21
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	7,377,061,389.00	7,377,061,389.00	0.00	7,377,061,389.00	2,289,483,690.00	2,570,798,839.00	34.85	13,875,995.00	15,533,695.00	0.21
3-3-1-16-05-56-7859	Fortalecimiento Institucional	0.00	0.00	4,137,433,443.00	4,137,433,443.00	0.00	4,137,433,443.00	1,144,872,349.00	1,369,338,834.00	33.10	13,092,595.00	14,381,695.00	0.35
3-3-1-16-05-56-7860	Fortalecimiento de los componentes de TI para la transformación digital	0.00	0.00	3,239,627,946.00	3,239,627,946.00	0.00	3,239,627,946.00	1,144,611,341.00	1,201,460,005.00	37.09	783,400.00	1,152,000.00	0.04

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO