

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: JULIO								
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	15,793,891,493.00	80,283,329,456.00	44.72	8,721,245,577.00	26,609,127,945.00	14.82
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	1,874,201,465.00	13,612,551,936.00	47.01	1,558,730,660.00	10,978,915,765.00	37.92
3-1-1	Gastos de personal	21,665,291,000.00	-22,935,000.00	-22,935,000.00	21,642,356,000.00	0.00	21,642,356,000.00	1,207,784,729.00	9,050,831,143.00	41.82	1,182,188,574.00	9,025,234,988.00	41.70
3-1-1-01	Planta de personal permanente	10,028,897,000.00	-22,935,000.00	-22,935,000.00	10,005,962,000.00	0.00	10,005,962,000.00	620,423,404.00	4,571,699,783.00	45.69	620,423,404.00	4,571,699,783.00	45.69
3-1-1-01-01	Factores constitutivos de salario	7,082,042,000.00	-22,935,000.00	-24,399,043.00	7,057,642,957.00	0.00	7,057,642,957.00	425,699,167.00	3,547,879,305.00	50.27	425,699,167.00	3,547,879,305.00	50.27
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	332,569,729.00	2,396,347,218.00	45.70	332,569,729.00	2,396,347,218.00	45.70
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	282,882,903.00	2,013,432,166.00	56.86	282,882,903.00	2,013,432,166.00	56.86
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	27,508,012.00	196,319,562.00	55.24	27,508,012.00	196,319,562.00	55.24
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	6,215,262.00	56,825,689.00	11.88	6,215,262.00	56,825,689.00	11.88
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	12,601,071.00	52,363,761.00	44.87	12,601,071.00	52,363,761.00	44.87
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	3,362,481.00	73,376,423.00	30.09	3,362,481.00	73,376,423.00	30.09
3-1-1-01-01-02	Factores salariales especiales	1,837,315,000.00	-22,935,000.00	-22,935,000.00	1,814,380,000.00	0.00	1,814,380,000.00	93,129,438.00	1,151,532,087.00	63.47	93,129,438.00	1,151,532,087.00	63.47
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	7,814,436.00	54,288,925.00	51.90	7,814,436.00	54,288,925.00	51.90
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	85,315,002.00	583,976,647.00	52.06	85,315,002.00	583,976,647.00	52.06
3-1-1-01-01-02-0003	Prima Semestral	610,922,000.00	-22,935,000.00	-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	194,344,680.00	913,182,984.00	35.14	194,344,680.00	913,182,984.00	35.14
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	50,134,700.00	303,616,787.00	44.23	50,134,700.00	303,616,787.00	44.23
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	34,704,200.00	206,196,987.00	47.25	34,704,200.00	206,196,987.00	47.25
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	15,430,500.00	97,419,800.00	38.95	15,430,500.00	97,419,800.00	38.95
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	36,240,200.00	215,221,400.00	44.26	36,240,200.00	215,221,400.00	44.26

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: JULIO								
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	
3-1-1-01-02-02-0001	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	1,325,000.00	7,013,300.00	48.87	1,325,000.00	7,013,300.00	48.87
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	34,915,200.00	208,208,100.00	44.12	34,915,200.00	208,208,100.00	44.12
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	6,264,280.00	23,286,297.00	3.53	6,264,280.00	23,286,297.00	3.53
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	6,264,280.00	19,912,825.00	4.37	6,264,280.00	19,912,825.00	4.37
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	39,037,100.00	128,249,100.00	48.76	39,037,100.00	128,249,100.00	48.76
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	39,037,100.00	128,249,100.00	48.76	39,037,100.00	128,249,100.00	48.76
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	13,869,900.00	82,481,300.00	47.21	13,869,900.00	82,481,300.00	47.21
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	13,869,900.00	82,481,300.00	47.21	13,869,900.00	82,481,300.00	47.21
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	29,278,200.00	96,191,400.00	48.76	29,278,200.00	96,191,400.00	48.76
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	29,278,200.00	96,191,400.00	48.76	29,278,200.00	96,191,400.00	48.76
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	19,520,300.00	64,136,700.00	48.77	19,520,300.00	64,136,700.00	48.77
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	19,520,300.00	64,136,700.00	48.77	19,520,300.00	64,136,700.00	48.77
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	379,557.00	110,637,494.00	31.64	379,557.00	110,637,494.00	31.64
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	0.00	39,420,758.00	14.93	0.00	39,420,758.00	14.93
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	280,819.00	6,045,011.00	30.73	280,819.00	6,045,011.00	30.73
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	98,738.00	943,682.00	54.33	98,738.00	943,682.00	54.33
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	587,361,325.00	4,479,131,360.00	38.49	561,765,170.00	4,453,535,205.00	38.27

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ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: JULIO								
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	-55,333,000.00	-78,124,945.00	7,448,097,055.00	0.00	7,448,097,055.00	343,381,266.00	2,797,143,391.00	37.56	343,381,266.00	2,797,143,391.00	37.56
3-1-1-03-01-01	Factores salariales comunes	6,397,057,000.00	-55,333,000.00	-78,124,945.00	6,318,932,055.00	0.00	6,318,932,055.00	315,641,364.00	2,155,684,531.00	34.11	315,641,364.00	2,155,684,531.00	34.11
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	223,910,265.00	1,534,334,638.00	47.16	223,910,265.00	1,534,334,638.00	47.16
3-1-1-03-01-01-0004	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,535,211,000.00	-55,333,000.00	-78,124,945.00	1,457,086,055.00	0.00	1,457,086,055.00	14,500,752.00	180,838,807.00	12.41	14,500,752.00	180,838,807.00	12.41
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	16,173,564.00	113,021,819.00	46.38	16,173,564.00	113,021,819.00	46.38
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	19,114,193.00	133,571,121.00	46.38	19,114,193.00	133,571,121.00	46.38
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	3,192,115.00	4,790,845.00	1.02	3,192,115.00	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	38,750,475.00	189,127,301.00	31.22	38,750,475.00	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	27,739,902.00	641,458,860.00	56.81	27,739,902.00	641,458,860.00	56.81
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	27,739,902.00	196,117,197.00	56.17	27,739,902.00	196,117,197.00	56.17
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	45,000,000.00	45,000,000.00	2,922,200,000.00	0.00	2,922,200,000.00	192,648,144.00	819,123,987.00	28.03	192,648,144.00	819,123,987.00	28.03
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	31,410,800.00	201,242,500.00	24.58	31,410,800.00	201,242,500.00	24.58
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	28,902,500.00	184,157,900.00	30.83	28,902,500.00	184,157,900.00	30.83
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	2,508,300.00	17,084,600.00	7.71	2,508,300.00	17,084,600.00	7.71
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	22,249,600.00	142,549,500.00	37.51	22,249,600.00	142,549,500.00	37.51
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	22,249,600.00	142,549,500.00	37.51	22,249,600.00	142,549,500.00	37.51
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	48,485,044.00	153,923,087.00	20.71	48,485,044.00	153,923,087.00	20.71
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	48,485,044.00	153,923,087.00	21.28	48,485,044.00	153,923,087.00	21.28

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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	33,285,700.00	96,961,200.00	28.05	33,285,700.00	96,961,200.00
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	33.285.700.00	96.961.200.00	28.05	33.285.700.00	96.961.200.00
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	15,605,600.00	103,219,500.00	35.96	15,605,600.00	103,219,500.00
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	15,605,600.00	103,219,500.00	35.96	15,605,600.00	103,219,500.00
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	24,965,600.00	72,730,500.00	28.05	24,965,600.00	72,730,500.00
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	24,965,600.00	72,730,500.00	28.05	24,965,600.00	72,730,500.00
3-1-1-03-02-07	Aportes al SENA	43,241,000.00	45,000,000.00	45,000,000.00	88,241,000.00	0.00	88,241,000.00	16,645,800.00	48,497,700.00	54.96	16,645,800.00	48,497,700.00
3-1-1-03-02-07-0001	Aportes al SENA de funcionarios	43,241,000.00	45,000,000.00	45,000,000.00	88,241,000.00	0.00	88,241,000.00	16,645,800.00	48,497,700.00	54.96	16,645,800.00	48,497,700.00
3-1-1-03-03	Remuneraciones no constitutivas de factor salarial	1,232,972,000.00	10,333,000.00	33,124,945.00	1,266,096,945.00	0.00	1,266,096,945.00	51,331,915.00	862,863,982.00	68.15	25,735,760.00	837,267,827.00
3-1-1-03-03-01	Indemnización por vacaciones	0.00	10,333,000.00	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	1,270,815.00	6,288,680.00	34.99	1,270,815.00	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	50,061,100.00	833,783,357.00	68.62	24,464,945.00	808,187,202.00
3-1-2	Adquisición de bienes y servicios	8,088,000,000.00	22,935,000.00	-788,545,000.00	7,299,455,000.00	0.00	7,299,455,000.00	666,416,736.00	4,561,720,793.00	62.49	376,542,086.00	1,953,680,777.00
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	0.00	1,109,800.00	9.65	0.00	1,109,800.00
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	0.00	1,109,800.00	9.65	0.00	1,109,800.00
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	0.00	1,109,800.00	9.65	0.00	1,109,800.00
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	0.00	1,093,000.00	13.66	0.00	1,093,000.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: JULIO								
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	Adquisiciones diferentes de activos no financieros	8,076,500,000.00	22,935,000.00	-788,545,000.00	7,287,955,000.00	0.00	7,287,955,000.00	666,416,736.00	4,560,610,993.00	62.58	376,542,086.00	1,952,570,977.00	26.79
3-1-2-02-01	Materiales y suministros	258,502,000.00	22,935,000.00	27,435,000.00	285,937,000.00	0.00	285,937,000.00	0.00	62,602,708.00	21.89	42,765,709.00	56,161,707.00	19.64
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	84,321,000.00	22,935,000.00	22,935,000.00	107,256,000.00	0.00	107,256,000.00	0.00	6,441,000.00	6.01	0.00	0.00	0.00
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	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	77,880,000.00	22,935,000.00	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	0.00	56,161,708.00	31.88	42,765,709.00	56,161,707.00	31.88
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	0.00	56,161,708.00	34.42	42,765,709.00	56,161,707.00	34.42
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	0.00	0.00	0.00	0.00	0.00	0.00
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	666,416,736.00	4,498,008,285.00	64.24	333,776,377.00	1,896,409,270.00	27.08
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	0.00	80,407,200.00	96.41	6,987,780.00	17,815,636.00	21.36
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	0.00	7,200.00	0.24	0.00	7,200.00	0.24
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	6,987,780.00	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	6,987,780.00	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	341,891,319.00	1,941,456,658.00	58.52	202,260,923.00	1,164,194,112.00	35.09

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL		MES: JULIO											
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	
3-1-2-02-02-02-0001	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	341,891,319.00	1,142,246,621.00	89.30	1,094,986.00	638,703,889.00	49.93
3-1-2-02-02-02-0001-007	Servicios de seguros de vehiculos 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
3-1-2-02-02-02-0001-009	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	266,616,983.00	1,031,258,288.00	98.30	0.00	635,244,822.00	60.55
3-1-2-02-02-02-0001-010	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	74,179,350.00	107,529,266.00	83.31	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	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	1,094,986.00	3,459,067.00	13.84	1,094,986.00	3,459,067.00	13.84
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	0.00	799,210,037.00	41.03	201,165,937.00	525,490,223.00	26.97
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	0.00	799,210,037.00	41.03	201,165,937.00	525,490,223.00	26.97
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	7,971,601.00	2,013,447,208.00	74.30	93,086,506.00	575,572,423.00	21.24
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	0.00	104,720.00	1.05	0.00	104,720.00	1.05
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	0.00	104,720.00	1.05	0.00	104,720.00	1.05
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	477,100.00	397,180,639.00	63.19	41,205,340.00	231,123,605.00	36.77
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	253,400.00	243,746,000.00	66.66	28,273,400.00	161,784,664.00	44.24
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	0.00	0.00	0.00
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	223,700.00	117,545,040.00	51.78	12,931,940.00	69,338,941.00	30.54
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	7,494,501.00	44,449,386.00	20.36	7,494,501.00	44,449,386.00	20.36
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	4,696,930.00	34,538,800.00	53.79	4,696,930.00	34,538,800.00	53.79
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	2,797,571.00	9,910,586.00	45.05	2,797,571.00	9,910,586.00	45.05

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: JULIO								
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	
3-1-2-02-02-03-0004-004	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	0.00	0.00	0.00	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	44,386,665.00	299,894,712.00	16.63
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	22,020,599.00	231,912,328.00	16.62
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	22,366,066.00	67,982,384.00	17.70
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	15,661,800.00	121,829,090.00	46.26	28,081,420.00	121,438,170.00	46.12
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	15,661,800.00	121,829,090.00	46.26	28,081,420.00	121,438,170.00	46.12
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	11,288,630.00	107,414,280.00	76.32	23,630,650.00	107,414,280.00	76.32
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	4,318,600.00	13,403,780.00	16.63	4,202,960.00	13,012,860.00	16.15
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	54,570.00	1,011,030.00	2.41	247,810.00	1,011,030.00	2.41
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	103,905,500.00	103,905,500.00	54.43	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	168,090,760.00	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	28,895,756.00	68,871,869.00	29.07	3,359,748.00	17,388,929.00	7.34
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: JULIO								
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		
3-3	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	13,919,690,028.00	66,670,777,520.00	44.28	7,162,514,917.00	15,630,212,180.00	10.38
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	13,919,690,028.00	66,670,777,520.00	44.28	7,162,514,917.00	15,630,212,180.00	10.38
3-3-1-15	Bogotá Mejor Para Todos	152,874,298,000.00	-97,823,210,508.00	-100,123,210,508.00	52,751,087,492.00	0.00	52,751,087,492.00	0.00	52,751,087,492.00	100.00	7,054,366,278.00	15,522,063,541.00	29.43
3-3-1-15-02	Pilar Democracia urbana	132,164,854,000.00	-90,446,149,119.00	-92,446,149,119.00	39,718,704,881.00	0.00	39,718,704,881.00	0.00	39,718,704,881.00	100.00	5,619,400,094.00	11,260,568,604.00	28.35
3-3-1-15-02-18	Mejor movilidad para todos	132,164,854,000.00	-90,446,149,119.00	-92,446,149,119.00	39,718,704,881.00	0.00	39,718,704,881.00	0.00	39,718,704,881.00	100.00	5,619,400,094.00	11,260,568,604.00	28.35
3-3-1-15-02-18-0408	Recuperación, rehabilitación y mantenimiento de la malla vial	132,164,854,000.00	-90,446,149,119.00	-92,446,149,119.00	39,718,704,881.00	0.00	39,718,704,881.00	0.00	39,718,704,881.00	100.00	5,619,400,094.00	11,260,568,604.00	28.35
3-3-1-15-02-18-0408-143	Construcción y conservación de vías y calles completas para la ciudad	132,164,854,000.00	-90,446,149,119.00	-92,446,149,119.00	39,718,704,881.00	0.00	39,718,704,881.00	0.00	39,718,704,881.00	100.00	5,619,400,094.00	11,260,568,604.00	28.35
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	20,709,444,000.00	-7,377,061,389.00	-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	1,434,966,184.00	4,261,494,937.00	32.70
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,778,694,000.00	-1,833,348,051.00	-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	496,868,776.00	2,405,534,842.00	60.97
3-3-1-15-07-42-1171	Transparencia, gestión pública y atención a partes interesadas en la UAERMV	5,778,694,000.00	-1,833,348,051.00	-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	496,868,776.00	2,405,534,842.00	60.97
3-3-1-15-07-42-1171-188	Servicio a la ciudadanía para la movilidad	5,778,694,000.00	-1,833,348,051.00	-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	496,868,776.00	2,405,534,842.00	60.97
3-3-1-15-07-43	Modernización institucional	9,900,000,000.00	-2,321,238,985.00	-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	712,261,814.00	1,086,884,972.00	14.93
3-3-1-15-07-43-1181	Modernización institucional	9,900,000,000.00	-2,321,238,985.00	-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	712,261,814.00	1,086,884,972.00	14.93
3-3-1-15-07-43-1181-190	Modernización física	9,900,000,000.00	-2,321,238,985.00	-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	712,261,814.00	1,086,884,972.00	14.93
3-3-1-15-07-44	Gobierno y ciudadanía digital	5,030,750,000.00	-3,222,474,353.00	-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	225,835,594.00	769,075,123.00	42.53
3-3-1-15-07-44-1117	Fortalecimiento y adecuación de la plataforma tecnológica de la UAERMV	5,030,750,000.00	-3,222,474,353.00	-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	225,835,594.00	769,075,123.00	42.53
3-3-1-15-07-44-1117-192	Fortalecimiento institucional a través del uso de TIC	5,030,750,000.00	-3,222,474,353.00	-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	225,835,594.00	769,075,123.00	42.53
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	97,823,210,508.00	97,823,210,508.00	97,823,210,508.00	0.00	97,823,210,508.00	13,919,690,028.00	13,919,690,028.00	14.23	108,148,639.00	108,148,639.00	0.11
3-3-1-16-04	Hacer de Bogotá Región un modelo de movilidad multimodal, incluyente y sostenible	0.00	90,446,149,119.00	90,446,149,119.00	90,446,149,119.00	0.00	90,446,149,119.00	13,638,374,879.00	13,638,374,879.00	15.08	106,490,939.00	106,490,939.00	0.12
3-3-1-16-04-49	Movilidad segura, sostenible y accesible	0.00	90,446,149,119.00	90,446,149,119.00	90,446,149,119.00	0.00	90,446,149,119.00	13,638,374,879.00	13,638,374,879.00	15.08	106,490,939.00	106,490,939.00	0.12



EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL		MES: JULIO											
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	90,446,149,119.00	90,446,149,119.00	90,446,149,119.00	0.00	90,446,149,119.00	13,638,374,879.00	13,638,374,879.00	15.08	106,490,939.00	106,490,939.00	0.12
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	7,377,061,389.00	7,377,061,389.00	7,377,061,389.00	0.00	7,377,061,389.00	281,315,149.00	281,315,149.00	3.81	1,657,700.00	1,657,700.00	0.02
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	7,377,061,389.00	7,377,061,389.00	7,377,061,389.00	0.00	7,377,061,389.00	281,315,149.00	281,315,149.00	3.81	1,657,700.00	1,657,700.00	0.02
3-3-1-16-05-56-7859	Fortalecimiento Institucional	0.00	4,137,433,443.00	4,137,433,443.00	4,137,433,443.00	0.00	4,137,433,443.00	224,466,485.00	224,466,485.00	5.43	1,289,100.00	1,289,100.00	0.03
3-3-1-16-05-56-7860	Fortalecimiento de los componentes de TI para la transformación digital	0.00	3,239,627,946.00	3,239,627,946.00	3,239,627,946.00	0.00	3,239,627,946.00	56,848,664.00	56,848,664.00	1.75	368,600.00	368,600.00	0.01

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO