

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: SEPTIEMBRE								
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	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	14,054,121,103.00	103,731,858,903.00	57.78	7,588,420,160.00	40,975,902,494.00	22.82
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	1,233,017,885.00	17,584,114,457.00	60.73	1,373,427,198.00	14,075,644,488.00	48.61
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	1,176,188,372.00	11,502,343,474.00	53.15	1,176,188,372.00	11,476,747,319.00	53.03
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	697,016,568.00	6,005,572,940.00	60.02	697,016,568.00	6,005,572,940.00	60.02
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	483,604,567.00	4,467,304,432.00	63.30	483,604,567.00	4,467,304,432.00	63.30
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	388,834,869.00	3,124,777,786.00	59.60	388,834,869.00	3,124,777,786.00	59.60
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	292,703,446.00	2,594,595,041.00	73.27	292,703,446.00	2,594,595,041.00	73.27
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	28,753,307.00	254,894,967.00	71.73	28,753,307.00	254,894,967.00	71.73
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	6,695,889.00	69,981,549.00	14.64	6,695,889.00	69,981,549.00	14.64
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	8,204,270.00	74,390,964.00	63.74	8,204,270.00	74,390,964.00	63.74
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	17,582,061.00	21,611,678.00	4.25	17,582,061.00	21,611,678.00	4.25
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	34,895,896.00	109,303,587.00	44.82	34,895,896.00	109,303,587.00	44.82
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	94,769,698.00	1,342,526,646.00	73.99	94,769,698.00	1,342,526,646.00	73.99
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	8,631,335.00	71,214,975.00	68.08	8,631,335.00	71,214,975.00	68.08
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	86,138,363.00	758,045,156.00	67.57	86,138,363.00	758,045,156.00	67.57
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	170,681,960.00	1,374,348,620.00	52.89	170,681,960.00	1,374,348,620.00	52.89
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	50,171,800.00	457,116,487.00	66.59	50,171,800.00	457,116,487.00	66.59
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	33,243,800.00	308,476,987.00	70.69	33,243,800.00	308,476,987.00	70.69
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	16,928,000.00	148,639,500.00	59.42	16,928,000.00	148,639,500.00	59.42
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	36,267,200.00	326,338,200.00	67.11	36,267,200.00	326,338,200.00	67.11

EJECUCION PRESUPUESTO

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ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL		MES: SEPTIEMBRE											
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	965,800.00	10,323,300.00	71.93	965,800.00	10,323,300.00	71.93
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	35,301,400.00	316,014,900.00	66.96	35,301,400.00	316,014,900.00	66.96
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	23,281,460.00	52,398,433.00	7.95	23,281,460.00	52,398,433.00	7.95
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	23,281,460.00	49,024,961.00	10.77	23,281,460.00	49,024,961.00	10.77
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	20,674,300.00	183,614,800.00	69.81	20,674,300.00	183,614,800.00	69.81
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	20,674,300.00	183,614,800.00	69.81	20,674,300.00	183,614,800.00	69.81
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	14,441,800.00	125,336,900.00	71.74	14,441,800.00	125,336,900.00	71.74
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	14,441,800.00	125,336,900.00	71.74	14,441,800.00	125,336,900.00	71.74
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	15,506,200.00	137,718,400.00	69.81	15,506,200.00	137,718,400.00	69.81
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	15,506,200.00	137,718,400.00	69.81	15,506,200.00	137,718,400.00	69.81
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	10,339,200.00	91,825,400.00	69.82	10,339,200.00	91,825,400.00	69.82
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	10,339,200.00	91,825,400.00	69.82	10,339,200.00	91,825,400.00	69.82
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	42,730,041.00	163,919,888.00	46.88	42,730,041.00	163,919,888.00	46.88
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	40,073,124.00	89,826,436.00	34.03	40,073,124.00	89,826,436.00	34.03
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	2,511,237.00	8,646,554.00	43.95	2,511,237.00	8,646,554.00	43.95
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	145,680.00	1,218,855.00	70.17	145,680.00	1,218,855.00	70.17
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	479,171,804.00	5,496,770,534.00	47.24	479,171,804.00	5,471,174,379.00	47.02

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ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL					MES: SEPTIEMBRE								
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	287,508,986.00	3,360,519,458.00	45.12	287,508,986.00	3,360,519,458.00	45.12
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	258,068,032.00	2,662,197,673.00	42.13	258,068,032.00	2,662,197,673.00	42.13
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	206,876,736.00	1,943,943,353.00	59.74	206,876,736.00	1,943,943,353.00	59.74
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	14,241,561.00	205,482,332.00	14.10	14,241,561.00	205,482,332.00	14.10
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	16,935,303.00	146,141,414.00	59.96	16,935,303.00	146,141,414.00	59.96
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	20,014,432.00	172,712,428.00	59.97	20,014,432.00	172,712,428.00	59.97
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	29,440,954.00	698,321,785.00	61.84	29,440,954.00	698,321,785.00	61.84
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	29,440,954.00	252,980,122.00	72.45	29,440,954.00	252,980,122.00	72.45
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	114,226,459.00	1,167,451,326.00	39.95	114,226,459.00	1,167,451,326.00	39.95
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	30,707,200.00	294,974,000.00	36.02	30,707,200.00	294,974,000.00	36.02
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	28,154,300.00	270,055,000.00	45.22	28,154,300.00	270,055,000.00	45.22
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	2,552,900.00	24,919,000.00	11.24	2,552,900.00	24,919,000.00	11.24
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	21,750,900.00	208,944,000.00	54.99	21,750,900.00	208,944,000.00	54.99
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	21,750,900.00	208,944,000.00	54.99	21,750,900.00	208,944,000.00	54.99
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	18,885,859.00	211,121,126.00	28.41	18,885,859.00	211,121,126.00	28.41
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	18,885,859.00	211,121,126.00	29.19	18,885,859.00	211,121,126.00	29.19

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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	ACUMULADO	
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	11,444,100.00	132,953,400.00	38.46	11,444,100.00	132,953,400.00	
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	11,444,100.00	132,953,400.00	38.46	11,444,100.00	132,953,400.00	
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	17,126,800.00	153,225,300.00	53.39	17,126,800.00	153,225,300.00	
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	17,126,800.00	153,225,300.00	53.39	17,126,800.00	153,225,300.00	
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	8,585,000.00	99,729,300.00	38.47	8,585,000.00	99,729,300.00	
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	8,585,000.00	99,729,300.00	38.47	8,585,000.00	99,729,300.00	
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	5,726,600.00	66,504,200.00	75.37	5,726,600.00	66,504,200.00	
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	5,726,600.00	66,504,200.00	75.37	5,726,600.00	66,504,200.00	
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	77,436,359.00	968,799,750.00	76.52	77,436,359.00	943,203,595.00	
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	10,332,554.00	33,124,499.00	100.00	10,332,554.00	33,124,499.00	
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	67,103,805.00	929,386,571.00	76.49	67,103,805.00	903,790,416.00	
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	56,829,513.00	6,081,770,983.00	83.32	197,238,826.00	2,598,897,169.00	
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	1,208,313.00	10.51	0.00	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	0.00	1,208,313.00	10.51	0.00	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	0.00	1,208,313.00	10.51	0.00	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	0.00	1,191,513.00	14.89	0.00	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: SEPTIEMBRE								
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	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	56,829,513.00	6,080,562,670.00	83.43	197,238,826.00	2,597,688,856.00	35.64
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	0.00	65,354,658.00	22.86	0.00	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	0.00	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	0.00	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	0.00	58,913,658.00	33.44	0.00	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	0.00	57,779,708.00	35.41	0.00	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	0.00	1,133,950.00	32.40	0.00	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	56,829,513.00	6,015,208,012.00	85.91	197,238,826.00	2,538,190,199.00	36.25
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	80,414,400.00	96.42	0.00	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	0.00	14,400.00	0.48	0.00	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	3,052,659.00	3,086,510,374.00	93.03	35,152,893.00	1,401,711,384.00	42.25

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL		MES: SEPTIEMBRE											
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		
3-1-2-02-02-02-0001	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	3,052,659.00	1,146,182,137.00	89.60	35,152,893.00	674,739,639.00	52.75
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	0.00	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	2,613,212.00	110,142,478.00	85.33	34,713,446.00	34,713,446.00	26.89
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	439,447.00	4,781,371.00	19.13	439,447.00	4,781,371.00	19.13
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	1,928,590,797.00	99.00	0.00	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	0.00	1,928,590,797.00	99.00	0.00	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	0.00	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	0.00	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	47,990,704.00	2,309,978,597.00	85.25	153,880,583.00	913,258,853.00	33.70
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	29,064.00	856,669.00	8.57	29,064.00	856,669.00	8.57
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	29,064.00	856,669.00	8.57	29,064.00	856,669.00	8.57
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	47,961,640.00	511,073,079.00	81.30	46,032,440.00	319,025,870.00	50.75
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	37,643,000.00	346,875,000.00	94.86	33,183,000.00	215,260,330.00	58.87
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	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	10,318,640.00	128,308,480.00	56.52	12,849,440.00	95,341,421.00	42.00
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	0.00	213,649,386.00	97.86	0.00	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	0.00	63,538,800.00	98.95	0.00	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	0.00	18,110,586.00	82.32	0.00	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: SEPTIEMBRE								
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		
3-1-2-02-02-03-0004-004	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	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	107,819,079.00	511,726,928.00	28.37
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	83,497,823.00	395,616,268.00	28.34
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	24,321,256.00	116,110,660.00	30.24
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	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	0.00	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	5,786,150.00	169,722,220.00	64.45	5,786,150.00	169,722,220.00	64.45
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	5,786,150.00	169,722,220.00	64.45	5,786,150.00	169,722,220.00	64.45
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	0.00	139,743,840.00	99.30	0.00	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	0.00	22,823,600.00	28.32	0.00	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	5,786,150.00	7,154,780.00	17.04	5,786,150.00	7,154,780.00	17.04
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	0.00	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	0.00	71,378,161.00	30.13	2,419,200.00	35,674,906.00	15.06
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: SEPTIEMBRE								
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	12,821,103,218.00	86,147,744,446.00	57.21	6,214,992,962.00	26,900,258,006.00	17.87
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	12,821,103,218.00	86,147,744,446.00	57.21	6,214,992,962.00	26,900,258,006.00	17.87
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	0.00	52,741,680,825.00	99.98	4,404,374,149.00	24,942,534,203.00	47.28
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	0.00	39,709,298,214.00	99.98	2,958,660,910.00	17,889,431,846.00	45.04
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	0.00	39,709,298,214.00	99.98	2,958,660,910.00	17,889,431,846.00	45.04
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	0.00	39,709,298,214.00	99.98	2,958,660,910.00	17,889,431,846.00	45.04
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	0.00	39,709,298,214.00	99.98	2,958,660,910.00	17,889,431,846.00	45.04
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	1,445,713,239.00	7,053,102,357.00	54.12
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	456,430,475.00	3,323,564,821.00	84.24
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	456,430,475.00	3,323,564,821.00	84.24
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	456,430,475.00	3,323,564,821.00	84.24
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	749,263,936.00	2,580,005,918.00	35.45
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	749,263,936.00	2,580,005,918.00	35.45
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	749,263,936.00	2,580,005,918.00	35.45
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	240,018,828.00	1,149,531,618.00	63.57
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	240,018,828.00	1,149,531,618.00	63.57
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	240,018,828.00	1,149,531,618.00	63.57
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	12,821,103,218.00	33,406,063,621.00	34.15	1,810,618,813.00	1,957,723,803.00	2.00
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	11,585,022,538.00	29,599,184,102.00	32.73	1,468,287,187.00	1,599,858,482.00	1.77
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	11,585,022,538.00	29,599,184,102.00	32.73	1,468,287,187.00	1,599,858,482.00	1.77



EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 227 - UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL		MES: SEPTIEMBRE											
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		
3-3-1-16-04-49-7858	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	11,585,022,538.00	29,599,184,102.00	32.73	1,468,287,187.00	1,599,858,482.00	1.77
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	1,236,080,680.00	3,806,879,519.00	51.60	342,331,626.00	357,865,321.00	4.85
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	1,236,080,680.00	3,806,879,519.00	51.60	342,331,626.00	357,865,321.00	4.85
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	718,449,122.00	2,087,787,956.00	50.46	65,433,248.00	79,814,943.00	1.93
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	517,631,558.00	1,719,091,563.00	53.06	276,898,378.00	278,050,378.00	8.58

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO