

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-01-2018
10-17

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRICTAL
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: DICIEMBRE
VIGENCIA FISCAL: 2017

| CUBICO | NOMBRE | INICIAL | MES | MODIFICACIONES ACUMULADO | APROPICIACION | | SUSPENSION | DISPONIBLE | MES | TOTAL COMPROMISOS ACUMULADO | EJECUC PRESUP | AUTORIZACION DE GIRO | | EJEC AUT GIRO % |
|----------------|---|-------------------|----------------|--------------------------|-------------------|------|-------------------|------------------|-------------------|-----------------------------|-------------------|----------------------|--------|-----------------|
| | | | | | 6=13+51 | 7 | | | | | | 9 | 10 | |
| 3 | GASTOS | 63 208 739 000 00 | 0 00 | 275 454 475 00 | 63 484 193 475 00 | 0 00 | 63 484 193 475 00 | 6 322 632 341 03 | 56 516 385 482 00 | 89 02 | 10 304 367 492 00 | 419 340 780 222 00 | 77 72 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 45 813 982 000 00 | 0 00 | 275 454 475 00 | 46 089 416 475 00 | 0 00 | 46 089 416 475 00 | 5 981 343 638 00 | 42 602 895 656 00 | 92 44 | 6 576 988 313 00 | 38 914 849 137 00 | 86 60 | |
| 3-1-1 | SERVICIOS PERSONALES | 38 274 773 000 00 | 0 00 | 0 00 | 38 274 773 000 00 | 0 00 | 38 274 773 000 00 | 5 340 700 598 00 | 35 352 901 247 00 | 92 37 | 5 487 140 260 00 | 35 265 074 988 00 | 92 14 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 27 932 666 000 00 | 0 00 | -17 416 600 00 | 27 932 270 000 00 | 0 00 | 27 932 270 000 00 | 4 130 327 930 00 | 26 019 208 828 00 | 93 14 | 4 130 327 930 00 | 26 019 208 828 00 | 93 14 | |
| 3-1-1-01-01 | Sueldos Personal de Nomina | 15 828 955 000 00 | 0 00 | -53 640 000 00 | 15 775 315 000 00 | 0 00 | 15 775 315 000 00 | 1 442 748 316 00 | 14 951 289 012 00 | 94 78 | 1 442 748 316 00 | 14 951 289 012 00 | 94 78 | |
| 3-1-1-01-04 | Gastos de Representacion | 659 765 000 00 | 0 00 | 0 00 | 659 765 000 00 | 0 00 | 659 765 000 00 | 56 400 360 00 | 600 278 796 00 | 90 96 | 56 400 360 00 | 600 278 796 00 | 90 98 | |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 120 815 000 00 | 0 00 | 0 00 | 120 815 000 00 | 0 00 | 120 815 000 00 | 10 926 606 00 | 88 320 204 00 | 73 10 | 10 926 606 00 | 88 320 204 00 | 73 10 | |
| 3-1-1-01-06 | Auxilio de Transporte | 7 049 000 00 | 0 00 | 0 00 | 7 049 000 00 | 0 00 | 7 049 000 00 | 318 703 00 | 3 796 726 00 | 53 86 | 318 703 00 | 3 796 726 00 | 53 86 | |
| 3-1-1-01-07 | Subsidio de Alimentacion | 21 545 000 00 | 0 00 | 0 00 | 21 545 000 00 | 0 00 | 21 545 000 00 | 1 479 091 00 | 18 584 971 00 | 86 26 | 1 479 091 00 | 18 584 971 00 | 86 26 | |
| 3-1-1-01-08 | Bonificacion por Servicios Prestados | 489 624 000 00 | 0 00 | 0 00 | 489 624 000 00 | 0 00 | 489 624 000 00 | 42 882 837 00 | 430 076 408 00 | 86 06 | 42 882 837 00 | 430 076 408 00 | 86 06 | |
| 3-1-1-01-12 | Prima de Servicios | 2 336 726 000 00 | 0 00 | -17 416 000 00 | 2 319 310 000 00 | 0 00 | 2 319 310 000 00 | 10 283 923 00 | 2 096 682 619 00 | 90 27 | 10 283 923 00 | 2 096 682 619 00 | 90 27 | |
| 3-1-1-01-13 | Prima de Navidad | 2 118 919 000 00 | 0 00 | -112 750 000 00 | 2 006 169 000 00 | 0 00 | 2 006 169 000 00 | 1 901 812 069 00 | 1 956 828 795 00 | 97 54 | 1 901 812 069 00 | 1 956 828 795 00 | 97 54 | |
| 3-1-1-01-14 | Prima de Vacaciones | 1 017 096 000 00 | 0 00 | 0 00 | 1 017 096 000 00 | 0 00 | 1 017 096 000 00 | 196 733 830 00 | 855 619 241 00 | 84 12 | 196 733 830 00 | 855 619 241 00 | 84 12 | |
| 3-1-1-01-15 | Prima de Antiguedad | 4 651 004 000 00 | 0 00 | 0 00 | 4 651 004 000 00 | 0 00 | 4 651 004 000 00 | 364 154 022 00 | 4 252 666 678 00 | 91 44 | 364 154 022 00 | 4 252 666 678 00 | 91 44 | |
| 3-1-1-01-16 | Prima de Antiguedad | 399 869 000 00 | 0 00 | 0 00 | 399 869 000 00 | 0 00 | 399 869 000 00 | 31 051 491 00 | 355 145 000 00 | 88 82 | 31 051 491 00 | 355 145 000 00 | 88 82 | |
| 3-1-1-01-17 | Prima Secretarial | 5 682 000 00 | 0 00 | 0 00 | 5 682 000 00 | 0 00 | 5 682 000 00 | 402 590 00 | 5 020 917 00 | 88 37 | 402 590 00 | 5 020 917 00 | 88 37 | |
| 3-1-1-01-21 | Vacaciones en Dinero | 0 00 | 0 00 | 166 390 000 00 | 166 390 000 00 | 0 00 | 166 390 000 00 | 34 261 308 00 | 166 390 000 00 | 100 00 | 34 261 308 00 | 166 390 000 00 | 100 00 | |
| 3-1-1-01-26 | Bonificacion Especial de Recreacion | 87 934 000 00 | 0 00 | 0 00 | 87 934 000 00 | 0 00 | 87 934 000 00 | 17 638 800 00 | 72 975 874 00 | 82 99 | 17 638 800 00 | 72 975 874 00 | 82 99 | |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Publico | 197 703 000 00 | 0 00 | 0 00 | 197 703 000 00 | 0 00 | 197 703 000 00 | 19 033 984 00 | 166 564 587 00 | 85 26 | 19 033 984 00 | 166 564 587 00 | 85 26 | |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 646 800 000 00 | 0 00 | 17 416 000 00 | 666 216 000 00 | 0 00 | 666 216 000 00 | -5 066 600 00 | 626 845 275 69 | 94 06 | 141 372 061 00 | 538 819 016 00 | 80 88 | |
| 3-1-1-02-03 | Honorarios | 580 480 000 00 | 0 00 | 17 416 000 00 | 597 906 000 00 | 0 00 | 597 906 000 00 | 0 00 | 590 160 300 00 | 98 71 | 134 905 061 00 | 502 893 041 00 | 84 11 | |
| 3-1-1-02-03-01 | Honorarios Entidad | 580 480 000 00 | 0 00 | 0 00 | 597 906 000 00 | 0 00 | 597 906 000 00 | 0 00 | 590 160 300 00 | 98 71 | 134 905 061 00 | 502 893 041 00 | 84 11 | |
| 3-1-1-02-04 | Remuneracion Servicios Tecnicos | 62 400 000 00 | 0 00 | 0 00 | 62 400 000 00 | 0 00 | 62 400 000 00 | -5 066 600 00 | 35 358 400 00 | 56 66 | 6 468 000 00 | 34 819 400 00 | 55 80 | |
| 3-1-1-02-99 | Otros Gastos de Personal | 5 910 000 00 | 0 00 | 0 00 | 5 910 000 00 | 0 00 | 5 910 000 00 | 0 00 | 1 106 575 00 | 18 72 | 0 00 | 1 106 575 00 | 18 72 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO | 9 673 287 000 00 | 0 00 | 0 00 | 9 673 287 000 00 | 0 00 | 9 673 287 000 00 | 1 215 439 289 00 | 8 707 047 144 00 | 90 01 | 1 215 439 289 00 | 8 707 047 144 00 | 90 01 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 5 411 979 000 00 | -40 000 000 00 | -40 000 000 00 | 5 371 979 000 00 | 0 00 | 5 371 979 000 00 | 654 552 340 00 | 4 759 367 435 00 | 88 60 | 654 552 340 00 | 4 759 367 435 00 | 88 60 | |
| 3-1-1-03-01-01 | Cesantias Fondos Privados | 1 289 064 000 00 | 0 00 | 0 00 | 1 289 064 000 00 | 0 00 | 1 289 064 000 00 | 30 394 790 00 | 1 067 497 741 00 | 82 81 | 30 394 790 00 | 1 067 497 741 00 | 82 81 | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 1 217 173 000 00 | -40 000 000 00 | -40 000 000 00 | 1 177 173 000 00 | 0 00 | 1 177 173 000 00 | 166 702 854 00 | 1 000 655 995 00 | 85 01 | 166 702 854 00 | 1 000 655 995 00 | 85 01 | |
| 3-1-1-03-01-03 | Salud Eps Privadas | 1 884 099 000 00 | 0 00 | 0 00 | 1 884 099 000 00 | 0 00 | 1 884 099 000 00 | 295 177 296 00 | 1 750 113 619 00 | 92 89 | 295 177 296 00 | 1 750 113 619 00 | 92 89 | |

EMRCORQUEZ
PRE-REPORTE_VUEW

4

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-01-2018
10:17

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRICTAL
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: DICIEMBRE
VIGENCIA FISCAL: 2017

| CODIGO | NOMBRE | MIGRAL | MES | MODIFICACIONES | ACUMULADO | APROPACION | | | TOTAL COMPROMISOS | | | EJECUC PRESUP | AUTORIZACION DE GIRO | | | EJEC AUTOM % |
|----------------|---|-------------------|---------------|----------------|-----------|-------------------|------------|-------------------|-------------------|-------------------|--------|------------------|----------------------|-------|-----------|--------------|
| | | | | | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | MES | | ACUMULADO | MES | ACUMULADO | |
| 1 | 2 | 3 | 4 | 5 | 6+3+51 | 7 | 8+6+71 | 9 | 10 | (11+10+9) | 12 | 13 | (14+13+8) | | | |
| 3-1-03-01-05 | Caja de Compensacion | 1 021,643,000 00 | 0 00 | 0 00 | 0 00 | 1 021,643,000 00 | 0 00 | 1 021,643,000 00 | 162,277,400 00 | 941,090,080 00 | 92 12 | 162,277,400 00 | 941,090,080 00 | 92 12 | | |
| 3-1-1-03-02 | Aportes Patronales Sector Publico | 4 261 308 000 00 | 40,000,000 00 | 0 00 | 0 00 | 4 301 308 000 00 | 0 00 | 4 301 308 000 00 | 560 986 929 00 | 3 947 699 709 00 | 91 78 | 560 986 929 00 | 3 947 699 709 00 | 91 78 | | |
| 3-1-1-03-02-01 | Cesantias Fondos Publicos | 1 282,079,000 00 | 0 00 | 0 00 | 0 00 | 1 282,079,000 00 | 0 00 | 1 282,079,000 00 | 71 059 399 00 | 1,091,905,107 00 | 85 17 | 71 059 399 00 | 1,091,905,107 00 | 85 17 | | |
| 3-1-1-03-02-02 | Pensioneros Fondos Publicos | 1 442,733,000 00 | 40,000,000 00 | 0 00 | 0 00 | 1 482,733,000 00 | 0 00 | 1 482,733,000 00 | 251,729,342 00 | 1,472,697,134 00 | 99 32 | 251,729,342 00 | 1,472,697,134 00 | 99 32 | | |
| 3-1-1-03-02-04 | Riesgos Profesionales Sector Publico | 252,881,000 00 | 0 00 | 0 00 | 0 00 | 252,881,000 00 | 0 00 | 252,881,000 00 | 33 801,400 00 | 200,100,472 00 | 79 13 | 33 801,400 00 | 200,100,472 00 | 79 13 | | |
| 3-1-1-03-02-06 | ICBF | 766,232,000 00 | 0 00 | 0 00 | 0 00 | 766,232,000 00 | 0 00 | 766,232,000 00 | 121 714 800 00 | 709,989,660 00 | 92 14 | 121 714 800 00 | 709,989,660 00 | 92 14 | | |
| 3-1-1-03-02-07 | SENA | 510,816,000 00 | 0 00 | 0 00 | 0 00 | 510,816,000 00 | 0 00 | 510,816,000 00 | 81,160,800 00 | 470,716,140 00 | 92 15 | 81,160,800 00 | 470,716,140 00 | 92 15 | | |
| 3-1-1-03-02-09 | Comisiones | 6,567,000 00 | 0 00 | 0 00 | 0 00 | 6,567,000 00 | 0 00 | 6,567,000 00 | 1,421,188 00 | 6,281,196 00 | 95 65 | 1,421,188 00 | 6,281,196 00 | 95 65 | | |
| 3-1-2 | GASTOS GENERALES | 7 539 189,000 00 | 0 00 | 0 00 | 0 00 | 7 814 643 475 00 | 0 00 | 7 814 643 475 00 | 620 643 039 00 | 7 249 994 409 00 | 92 77 | 1 389 849 053 00 | 4 649 774 149 00 | 95 50 | | |
| 3-1-2-01 | Adquisicion de Bienes | 3 774 891 000 00 | 0 00 | 0 00 | 0 00 | 3 968 862 548 00 | 0 00 | 3 968 862 548 00 | 526 989 899 00 | 3 699 061 853 00 | 92 03 | 1 022 784 888 00 | 2 742 601 414 00 | 68 79 | | |
| 3-1-2-01-01 | Detencion | 12 000,000 00 | 0 00 | 0 00 | 0 00 | 12,000,000 00 | 0 00 | 12,000,000 00 | 0 00 | 3,911,650 00 | 32 60 | 0 00 | 2,546,150 00 | 21 22 | | |
| 3-1-2-01-02 | Gastos de Computador | 3 499 091,000 00 | 0 00 | 0 00 | 0 00 | 3 707 062 548 00 | 0 00 | 3 707 062 548 00 | 526 996 899 00 | 3 479 414 150 00 | 93 86 | 991 693 999 00 | 2 690 148 337 00 | 70 95 | | |
| 3-1-2-01-03 | Combustibles, Lubricantes y Lantias | 76 800,000 00 | 0 00 | 0 00 | 0 00 | 76,800,000 00 | 0 00 | 76,800,000 00 | 0 00 | 76,800,000 00 | 100 00 | 10,466,954 00 | 59 379 929 00 | 77 32 | | |
| 3-1-2-01-04 | Materiales y Suministros | 191,000,000 00 | 0 00 | 0 00 | 0 00 | 191,000,000 00 | 0 00 | 191,000,000 00 | 33,000 00 | 108,936,053 00 | 57 03 | 20,603,745 00 | 50,527,098 00 | 28 45 | | |
| 3-1-2-02 | Adquisicion de Servicios | 3 782 660,000 00 | 0 00 | 0 00 | 0 00 | 3 803 942 927 00 | 0 00 | 3 803 942 927 00 | 91 185 244 00 | 3 561 328 402 00 | 93 62 | 364 597 459 00 | 1 587 568 581 00 | 49 62 | | |
| 3-1-2-02-02 | Valecos y Gastos de Viaje | 0 00 | 0 00 | 0 00 | 0 00 | 5 274,000 00 | 0 00 | 5 274,000 00 | 0 00 | 4,605,000 00 | 87 32 | 0 00 | 4,605,000 00 | 87 32 | | |
| 3-1-2-02-03 | Gastos de Transporte y Comunicacion | 1 390 505,000 00 | 0 00 | 0 00 | 0 00 | 1 390 505,000 00 | 0 00 | 1 390 505,000 00 | 5 348 282 00 | 1 320 839 718 00 | 95 68 | 90 504 591 00 | 665 340 153 00 | 48 30 | | |
| 3-1-2-02-04 | Impresos y Publicaciones | 93 345,000 00 | 0 00 | 0 00 | 0 00 | 156 827 927 00 | 0 00 | 156 827 927 00 | 5 351 419 00 | 138 213 932 00 | 88 13 | 7 224 800 00 | 46 768 005 00 | 29 82 | | |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 955 560,000 00 | 0 00 | 0 00 | 0 00 | 955 560,000 00 | 0 00 | 955 560,000 00 | -702 578 00 | 899 701 363 00 | 94 15 | 108 841 399 00 | 498 167 691 00 | 47 95 | | |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 955 560,000 00 | 0 00 | 0 00 | 0 00 | 955 560,000 00 | 0 00 | 955 560,000 00 | -702 578 00 | 899 701 393 00 | 94 15 | 108 841 399 00 | 498 167 691 00 | 47 95 | | |
| 3-1-2-02-06 | Seguros | 372 250,000 00 | 0 00 | 0 00 | 0 00 | 369,050,000 00 | 0 00 | 369,050,000 00 | -2,405 676 00 | 350,192 533 00 | 95 15 | 868,400 00 | 330,145 372 00 | 89 70 | | |
| 3-1-2-02-06-01 | Seguros Entidad | 372 250,000 00 | 0 00 | 0 00 | 0 00 | 369,050,000 00 | 0 00 | 369,050,000 00 | -2,405 676 00 | 350,192 533 00 | 95 15 | 868,400 00 | 330,145 372 00 | 89 70 | | |
| 3-1-2-02-08 | Seguros Publicos | 142,000,000 00 | 0 00 | 0 00 | 0 00 | 142,000,000 00 | 0 00 | 142,000,000 00 | 3 520 849 00 | 135,037 342 00 | 95 10 | 3 520 849 00 | 135,037 342 00 | 95 10 | | |
| 3-1-2-02-09 | Telefono | 142,000,000 00 | 0 00 | 0 00 | 0 00 | 142,000,000 00 | 0 00 | 142,000,000 00 | 3 520 849 00 | 135,037 342 00 | 95 10 | 3 520 849 00 | 135,037 342 00 | 95 10 | | |
| 3-1-2-02-09-04 | Capacitacion | 284,000,000 00 | 0 00 | 0 00 | 0 00 | 284,000,000 00 | 0 00 | 284,000,000 00 | 7 854 000 00 | 219,259,067 00 | 75 80 | 18,916 871 00 | 38,512,069 00 | 13 56 | | |
| 3-1-2-02-09-01 | Capacitacion Interna | 284,000,000 00 | 0 00 | 0 00 | 0 00 | 284,000,000 00 | 0 00 | 284,000,000 00 | 7 854 000 00 | 219,259,067 00 | 75 80 | 18,916 871 00 | 38,512,069 00 | 13 56 | | |
| 3-1-2-02-10 | Bienestar e Incentivos | 482,000,000 00 | 0 00 | 0 00 | 0 00 | 456,726,000 00 | 0 00 | 456,726,000 00 | 72 219 948 00 | 456 700 940 00 | 99 99 | 114 670 507 00 | 186 842 907 00 | 40 91 | | |
| 3-1-2-02-12 | Salud Ocupacional | 55,000,000 00 | 0 00 | 0 00 | 0 00 | 55,000,000 00 | 0 00 | 55,000,000 00 | 0 00 | 40 074 74 14 | 82 24 | 22,150,042 00 | 19,604 154 00 | 82 24 | | |
| 3-1-2-03 | Otros Gastos Generales | 11 638,000 00 | 0 00 | 0 00 | 0 00 | 23 838,000 00 | 0 00 | 23 838,000 00 | 2 466 906 00 | 19 604 154 00 | 82 24 | 2 466 906 00 | 19 604 154 00 | 82 24 | | |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 11 638,000 00 | 0 00 | 0 00 | 0 00 | 19 638,000 00 | 0 00 | 19 638,000 00 | 2 466 906 00 | 19 604 154 00 | 99 83 | 2 466 906 00 | 19 604 154 00 | 99 83 | | |
| 3-1-2-03-03 | Intereses y Comisiones | 0 00 | 0 00 | 0 00 | 0 00 | 4 200,000 00 | 0 00 | 4 200,000 00 | 0 00 | 0 00 | 0 00 | 0 00 | 0 00 | 0 00 | | |
| 3-3 | INVERSION | 17 394 777 000 00 | 0 00 | 0 00 | 0 00 | 17 394 777 000 00 | 0 00 | 17 394 777 000 00 | 0 00 | 13 913 489 826 00 | 79 99 | 3 427 378 179 00 | 9 425 931 086 00 | 54 19 | | |

ENHORRIQUEZ
PRE REPORTE_VEUW

Pag 2 de 3
RPL_INFORME_EJECUCION_TIP03
V45 3

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-01-2018
10:17

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRICTAL
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: DICIEMBRE
 VIGENCIA FISCAL: 2017

| CODIGO | NOMBRE | MIGAL | MES | MODIFICACIONES ACUMULADO | APROBACION | | | DISPONIBLE | MES | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11+10A) | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14+13+9) |
|---------------------|--|-------------------|------|--------------------------|-------------------|------------|------|-------------------|----------------|-------------------|-----------|--------------------------|----------------------|-------|-----------------------------|
| | | | | | VIGENTE (6+2+5) | SUSPENSION | 7 | | | 9 | ACUMULADO | | 10 | MES | |
| 3-3-1 | DIRECTA | 17.394.777.000.00 | 0.00 | 0.00 | 17.394.777.000.00 | 0.00 | 0.00 | 17.394.777.000.00 | 361.288.703.00 | 13.913.489.826.00 | 79.99 | 3.427.378.179.00 | 9.425.931.065.00 | 54.19 | |
| 3-3-1-15 | Bogotá Mejor Para Todos | 17.394.777.000.00 | 0.00 | 0.00 | 17.394.777.000.00 | 0.00 | 0.00 | 17.394.777.000.00 | 361.288.703.00 | 13.913.489.826.00 | 79.99 | 3.427.378.179.00 | 9.425.931.065.00 | 54.19 | |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 17.394.777.000.00 | 0.00 | 0.00 | 17.394.777.000.00 | 0.00 | 0.00 | 17.394.777.000.00 | 361.288.703.00 | 13.913.489.826.00 | 79.99 | 3.427.378.179.00 | 9.425.931.065.00 | 54.19 | |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 1.863.094.000.00 | 0.00 | 0.00 | 1.863.094.000.00 | 0.00 | 0.00 | 1.863.094.000.00 | -3.495.348.00 | 1.757.976.682.00 | 94.36 | 285.708.110.00 | 863.497.711.00 | 46.35 | |
| 3-3-1-15-07-42-1190 | Avanzar una gestión pública efectiva | 1.863.094.000.00 | 0.00 | 0.00 | 1.863.094.000.00 | 0.00 | 0.00 | 1.863.094.000.00 | -3.495.348.00 | 1.757.976.682.00 | 94.36 | 285.708.110.00 | 863.497.711.00 | 46.35 | |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 15.531.683.000.00 | 0.00 | 0.00 | 15.531.683.000.00 | 0.00 | 0.00 | 15.531.683.000.00 | 364.784.051.00 | 12.155.513.144.00 | 78.26 | 3.141.670.069.00 | 8.562.433.374.00 | 55.13 | |
| 3-3-1-15-07-44-0983 | Capturar, integrar y disponer información geográfica y cartográfica para la toma de decisiones | 15.531.683.000.00 | 0.00 | 0.00 | 15.531.683.000.00 | 0.00 | 0.00 | 15.531.683.000.00 | 364.784.051.00 | 12.155.513.144.00 | 78.26 | 3.141.670.069.00 | 8.562.433.374.00 | 55.13 | |

WINSTON DARIO HERNANDEZ PARADO
 RESPONSABLE DEL PRESUPUESTO

CLAUDIA PUENTES RIANO
 ORDENADOR DEL GASTO

4