CENTRO GESTOR: 91800000 - AGENCIA APP PRESUPUESTO DE GASTOS VIGENCIA FISCAL 2020

FONDO TOTAL FUNCIONA TOTAL FONDO 92										PISCAL 2020	_						
TOTAL FUNCIONA TOTAL FONDO 22	CENTRO	POSICIÓN PPTAL	AREA FUNCIONAL	PROYECTO	CONCEPTO	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CONTRA CRÉDITOS	CRÉDITOS	PRESUPUESTO FINAL	COMPROMISOS	FACTURAS	PAGOS	TOTAL	Ejec.	disponible
TOTAL FONDO 92	WIENTO	•		1		\$ 1,806,200,438	\$ 364,946,653		\$ 157,585,895	\$ 157,585,895	\$ 2,173,147,091	\$ 161,307,025	\$ 158,075,512	\$ 1,537,020,849	\$ 1,856,403,456	85.42	\$ 316,743,635
	1000120 Transfe	Mun Funcionamient 2020			SUELDOS DEL PERSONAL EMPLEADOS PÚBLICOS	\$ 1,808,200,438	\$ 364,946,653		\$ 157,505,895	\$ 157,585,895	\$ 2,173,147,091	\$ 161,307,095,00	\$ 158,975,512,00	\$ 1,537,020,849,00	\$ 1,856,403,456,00	85.42	\$ 316,743,635 \$ 72,718,756
921000120 921000120	91800000 91800000	9211021001 9211021005	00000.00000.0001	9000000	PRIMA DE VACACIONES	\$ 631.477.216 \$ 54.631.633	\$ 182,043,583 \$ 6,976,666	s .	\$ 29.846.838	s .	\$ 36,605,429	s .	s .	\$ 710.955.205,00 \$ 33.485.935.00	\$ 710.955.205,00 \$ 33.485.905.00	90,72	\$ 3.122.564
921000120 921000120	91800000 91800000 91800000	9211021006 9211021007	00000.00000.0001	9000000	PRIMA DE NAVIDAD VACACIONES	\$ 54,631,833 \$ 58,765,128 \$ 54,631,833	\$ 6,976,666 \$ 18,920,073 \$ 17,560,668	\$. \$.	\$ 8,000,000 \$ 14,700,000	\$.	\$ 69,695,201 \$ 57,492,501 \$ 4,794,696	\$. \$.		\$ 33.465.935.00 \$ 4.793.073.00 \$ 52.987.205.00	\$ 33,485,905,00 \$ 4,793,073,00 \$ 52,987,205,00	21.47 6.88 22.16	\$ 64.892.128 \$ 4.505.296 \$ 593.618
921000120 921000120	91800000 91800000	9211021020 9211021023	00000.00000.0001 00000.00000.0001	9000000	Bonitis de Recreació PRIMA DE SERVICIOS BONFICACION SERVICIOS DEFICTACION REMUNERACION	\$ 6,794,696 \$ 45,237,900	\$. \$ 17.659.442	\$:	\$ 2,000,000 \$ 29,022,138	\$ ·	\$ 34,875,204	<u> </u>	\$:	\$ 4.201.078.00 \$ 34.875.204.00	\$ 4,201,078,00 \$ 34,875,204,00	87.62 100.00	\$.
921000120	91800000	9211021025	00000 00000 0001	9000000	BONFICACION SERVICIOS PRESTADOS	\$ 32,161,226	s .	s .	\$ 2,171,541	s .	\$ 29,989,685	s .	s .	\$ 19,457,404,00	\$ 19,457,404.00	64.83	\$ 10.532.281
921000120 921000120	91800000 91800000	9211022031 9211022034	00000.00000.0001	9000000	SERVILUS I ELINILUS	\$ 268,911,619	\$ 12,975,069	s :	\$ 4,245,279	\$ 9,476,707	\$ 287.119.116 \$ 1	\$ 42,193,451,00 \$	5 :	\$ 241,468,051,00	\$ 283,661,502,00	98.80	\$ 3.457.614 \$ 1
					APORTES A FONDOS PENSIONALES SECTOR						\$ 76,470,785						s -
921000120	91800000	9211023052	00000.00000.0001	9000000	APORTES A CAJA DE COMPENSACION FAMILIAR	\$ 70,397,690	\$ 14.765.837		\$ 12.917.000	\$ 4224.258	\$ 32,540,832	\$ 5.967.520.00	\$ 3,440,600,00	\$ 67.067.665.00	\$ 76,470,785,00	100.00	\$ 3.081.332
921000120	91800000	9211023053	00000.00000.0001	9000000		\$ 25,259,089	\$ 7.281.743	s .	s .			\$ 656,600,00	\$ 2,628,800,00	\$ 26,132,100,00	\$ 29,459,500,00	90.53	
921000120	91800000	9211023055	00000.00000.0001	9000000	APORTES A SEGURDAD SOCIAL -SALUD-SECTOR PRIVADO	\$ 53.675.563	\$ 15.473.705	s .	s .	s .	\$ 69.149.268	s .	\$ 8,214,000,00	\$ 57.692.790,00	\$ 65.906.790,00	95,31	\$ 3.242.478
921000120	91800000	9211023056	00000.00000.0001	9000000	RESGOS PROFESIONALES	\$ 3,296,311	\$ 950,268	s .		\$ 3.022.021	\$ 7.265.600	\$ 909,300,00	\$ 575,300,00	\$ 5.784,000.00	\$ 7,268,600,00	100.00	s -
921000120	91800000 91800000	9211024052	00000.00000.0001	9000000	APORTES A FONDOS DENISTINALES APORTES ALICBE	\$ 5,379,576 \$ 18,944,316	\$ 9,764,715	<u>.</u>	<u>.</u>	\$ 14,950,000	\$ 30.094.291 \$ 24.405.624	\$ 9,500,000,00 \$ 1,023,100,00	\$ 1,885,700,00 \$ 1,971,600,00	\$ 14,092,568.00	\$ 25,458,268,00 \$ 22,594,800,00	84.60 92.58	\$ 4.636.023
921000120	91500000	9211024064	00000.00000.0001	9000000	APORTES AL SENA	\$ 12,629,544	\$ 3,540,872	1 :	5 :	1	\$ 16.270.416	\$ 348.800.00	\$ 1,314,500,00	\$ 13.065.900.00	\$ 14,730,200,00	20.53	\$ 1.810.824 \$ 1.540.216
921000120 921000120	91800000 91800000	9212031074 9212031076	00000.00000.0001	9000000	MATERIALES Y RI BUNINTROIS COMPRA DE EQUIPO	\$ 17.359.333 \$ 1	\$ 5.487.867	\$ - \$.	s .	\$ 79.669.056	\$ 102.516.256 \$ 1	\$ 50.378.147,00 \$	\$.	\$ 21.400.325,00	\$ 71.778.472,00	70,02	\$ 30.737.784
921000120	91800000	9212032023	00000 00000 0001	9000000	SISTEMA MUNICIPAL DE CAPACITACION	s 1	s .	s .	s .	s .	\$ 1	s .	s .	s .	s .	0.00	\$ 1 \$ 2,947,543
921000120 921000120	91500000 91500000	9212032080 9212032083	00000.00000.0001	9000000	REBUIDING BY BUIDING	\$ 5.720,000 \$ 42,140,182	\$ 4,000,000 \$ 8,420,817		\$ 3,870,000	\$ 2,459,938 \$ 14,457,765	\$ 8.309.938 \$ 50.579.019 \$ 143.466.175	\$ 1,385,647,00 \$ 4,180,705,00		\$ 3,975,748,00 \$ 40,110,353,00	\$ 5,362,395,00 \$ 44,300,148,00	64.53 87.59 98.53	\$ 2.947.543 \$ 6.278.871 \$ 2.102.585
521000120	01800000	9212032094	00000 00000 0001	200000	VATICOS Y GASTOS DE	5 134.013.410 5 5.017.444	t 1000.000		5 5,000,000	* 14.402.700	\$ 6.797.641	\$ 411,979,00		\$ 2,446,850.00	\$ 141,363,586,00	42.06	\$ 3.938.812
921000120	91800000	9212032089	00000.00000.0001	9000000	MPRESOS Y PUBLICACIONES COMUNICACIONES Y	\$ 1,040,000	s .	s -	s .	\$ 2,005,426	\$ 1.045.425	\$ 600,000,00	s .	\$ 1,717,920.00	\$ 2,317,920,00	76.00	\$ 728.500
921000120	91800000	9212032090	00000 00000 0001	9000000	COMUNICACIONES Y TRANSPORTE	\$ 725,000	s .	s .	s .	\$ 10,151,614	\$ 10.879.614	\$ 550,000,00	s .	\$ 392,450.00	\$ 942,450.00	8.66	\$ 9.937.164
921000120 921000120	91800000 91800000	9212032091 9212032096	00000.00000.0001	9000000	SERVICIO DE VIGILANCIA	\$ 136,877,691 \$ 2,280,963 \$ 18,720,000	\$ 2,000,000	<u> </u>	\$ 1,514,947	\$ 1,634,750 \$. \$ 2,000,000	\$ 140.512.441 \$ 766.016 \$ 20.720.000	\$ 382.411.00 \$. \$ 1,893.674.00	\$ 138.068.012.00	\$ 54.589.00 \$ 766.016.00	\$ 138.502.012.00 \$ 766.016.00 \$ 16.638.926.00	98.57 100.00 80.30	\$ 2.010.425 \$ 4.081.074
921000120	91800000	9212032099	00000.00000.0001	9000000	GASTOS DE ATENCION Y	\$ 832.000				\$ 2.161.900	\$ 2,993,900	\$ 1,000,000,00		\$ 14,745,252,00	\$ 1,893,900,00	63,26	\$ 1.100.000
921000120	91800000	9212032105	00000.00000.0001	9000000	BIENESTAR SOCIAL E INCENTION	\$ 11,000,000	s	s	\$ 10.809.845	\$ -	\$ 190.155	\$	5	\$.	\$	0,00	\$ 190.155
921000120	91800000	9212032109	00000 00000 0001	9000000	GASTOS LEGALES Publicidad InstitucionalPublicidad	\$ 1		s .	\$.	5	\$ 1					0.00	5 1
921000120	91800000	9212032110	00000 00000 0001	9000000	Inatibutional	\$ 1	s .		5		a 1			s .	ş .	0.00	
921000120 921000120	91800000 91800000	9212032111 9212032168	00000.00000.0001	9000000	Avisos de Lev Gastos Bancarios Sistema de Gestiro	\$ 1	\$.		š :	1 :	3 1	1	1	š .	š :	0.00	:
921000120	91500000	9212032173	00000 00000 0001	9000000	Sistems de Gestión - Seguridad y Salud en el trabaio	\$ 10,150,400	\$ 10,000,000		s .	\$ 9,957,460	\$ 30.107.860	\$ 16.150.863.00	s .	\$ 13,896,967.00	\$ 30,007,860,00	29.57	\$ 100.000
921000120	91800000	921303251196	00000.00000.0001	9000000	Cuota de fiscalización Proventaria non Contraloria	\$ 6,916,778	s .	s -	\$	\$ 1.417.000	\$ 8.333.778	\$ 834.825,00	s .	\$ 7.498,656,00	\$ 8,333,481,00		\$ 29
921000120 921000120	91800000 91800000	921303362133	00000 00000 0001	9000000	INTERESES A LAS	\$ 7,639,467	\$ 2,202,321		\$ 7,000,000		\$ 75.014.901 \$ 8.474.284			\$ 4,890,715.00	\$ 142,694,00	1.68	\$ 70.125.680
				w00000	CERANTIAR DEFINITIONS INTERESES A LAS CESANTIAS SENTENCIS, FALLOS, RECLAMACIONES Y CONCENCIONES	7,529,467	2.202.321		1.367.504		s .	•		142,694.00	142.694.00		s .
921000120	91800000	921303471135	00000.00000.0001	9000000	CONCUMPATIONES.	\$ 1		s .	s -			s .	5	s .		0,00	
TOTAL INVERSIÓ	N			-		\$ 8,385,834,364	\$ 3.850,735,928		\$ 81,920,806	\$ 81,920,806	\$ 12.236.570.292	\$ 4,888,252,819	\$ 195,030,405	\$ 6,353,658,797	\$ 11.436.942.021	23.47	\$ 799.628.276 \$ 236.533.646
TOTAL FONDO 91	91800000	rencia Municipal Inver R.O.	2020	T	FORMULAC DE	5 6,803,121,981	5 179,399,756				\$ 6,982,512,737 \$ 700,000,000	\$ 2,414,812,410 \$ 170,179,891.00	\$ 57,611,385 \$ 2,065,827,00	\$ 4273.555.326 \$ 464.301.509.00	\$ 6,745,979,691 \$ 636,627,307,00	96.61	\$ 236,533,646
911000120	91800000	923310520	05000 53115 0000	9160540	FORMULAC DE ESTRATEGAS PIMOS ADMÓN DEL APROVECHAMENTO ECO	\$ 1,000,000,000					\$ 1.050.000.000	\$ 170,179,891.00 \$ 281,726,888.00	s 2.085.827.00	\$ 464.381.589.00 \$ 768.273.112.00	\$ 1.050.000.000,00	100.00	\$ -
911000120	91800000	923390520	10000 53918 0099	9160535	FORMULACIÓN, EVALUACIÓN Y PRO FORTALEC ECONÓ DE	\$ 2,550,000,000	\$ 179,390,756	s	5	5	\$ 2,729,390,756	\$ 281,726,888,00 \$ 1,362,719,181,00	\$ 26,076,992,00	\$ 1,339,258,961.00	\$ 2.728.055.134,00	22.25	\$ 1.335.622
911000120	91800000	923390520	10000.53918.0099	9160539	FORTALEC ECONÓ DE RIFNES INMI	\$ 353.121.981	s .		s		\$ 353.121.981	\$ 29.758.444,00	s .	\$ 282.133.290,00	\$ 311.891.734,00	85,32	\$ 41.230.247
911000120	91800000	923430113	14000.54303.0099	9160537	RECUPER E INTERVIDEL FISHAC IN APLICACIÓN DE LOS	\$ 950,000,000	s .	s .	s .		\$ 950,000,000	\$ 341.238.947,00	\$ 2.126.632,00	\$ 488.157.928,00	\$ 831.523.507,00	87,53	\$ 118.475.493
911000120	91800000	923390410	14000.54303.0099	9190050	APLICACION DE LOS INSTRUMENTOS DEL BOT	\$ 1,200,000,000					\$ 1,200,000,000	\$ 229.189.059,00	\$ 27.341.904,00	\$ 931.350.445,00	\$ 1.187.881.409,00	95,99	\$ 12.118.591
FOTAL FONDO 91	1022520 TMI Su	perávit			IMPLEM PLAN ESPECIDE	1 :	\$ 820,609,244	1 :	1	i i	\$ 820,609,244	\$ 530,947,231	1 :	\$ 289,662,013	\$ 820,509,244	100.00	
911022620	91800000	923390520	10000.53918.0099	9160535	MANEJO		\$ 820,609,244	s .	5 .	s .	\$ 820,609,244	\$ 530,947,231.00	s .	\$ 289,652,013.00	\$ 820,609,244,00	100.00	s -
FOTAL FONDO 91	1020120 TMI Ex	cedentes Ordinarios EPM	18002 54503 0010	9160541	IMPLEM PLAN ESPECIDE MANEJO	\$ 959,979,546					\$ 950,970,546 \$ 800,000,000	\$ 246,557,347	\$ 121.267.389	\$ 567,696,029	\$ 935,510,765 \$ 800,000,000,00	95.37	\$ 15,459,781
911090120	91800000	923450410	16002.54503.0010	9160541	MANEJO MEJORAM ESPA PÚB Y BIENES DE	\$ 800,000,000					\$ 150,970,546	\$ 221,224,628,00	\$ 121,267,389,00	\$ 457.507.983.00 \$ 110.178.046.00	\$ 135.510.765,00	100.00	\$ 15.459.781
TOTAL FORIDO OL	1070120 TMI Ex	SCHOOL S	16002.54503.0010	9160542	BIENES DE	5 150,970,546					\$ 631,741,837	5 25.102.719.00		5 110.178.046.00	\$ 631,741,837,00	100.00	
911070120	91500000	923450113	16002.54503.0010	9160542	MEJORAM ESPA PÚB Y BIENES DE	\$ 631,741,637	s .	s .	s .	s .	\$ 631.741.837	\$ 318,403,090,00		\$ 313,338,747.00	\$ 631.741.837,00	100.00	s -
TOTAL FONDO 91	1100115 Vicenci	a Expirada 2017						.	s .	\$ 43,443,951	\$ 43,443,951	s .	\$.	\$ 43,443,951	\$ 43,443,951	100.00	
911100118	91500000	923450113	16002.54503.0010	9160542	MEJORAM ESPA PÚB Y BIENES DE	s .	s .	s .	s .	\$ 43,443,951	\$ 43.443.951	s .	s .	\$ 43,443,951.00	\$ 43,443,951,00	100.00	s .
TOTAL FONDO 91	3021817 Financ	Reservas TMI Recursos On	dinarios 2017			s .	\$ 500,636,780	s .	s .	s .	\$ 500,636,780	s .	s .	\$ 348.229.733	\$ 348.229.733	62,56	\$ 152,407,047
913021817	91800000	923450410	16002.54513.0010	9160541	MPLEM PLAN ESPECIDE MANE IO	s .	\$ 500,636,780	s .	s .		\$ 500.636.780	s -	s -	\$ 348,229,733.00	\$ 348.229.733,00	02.56	\$ 152,407,047
TOTAL FONDO 91		Reservas TMI Recursos Or					\$ 6,359,776	\$.		,	\$ 6.359.776	,		\$ 6.359.776		100,00	
913000118					ME JORAM ERPA DUR V	•						•	•		\$ 6.359.776		
	91800000	923450113	16002.54503.0010	9160542	MEJORAM ESPA PÚB Y BUFNER DE	\$.	\$ 6,359,776	s .		s .	\$ 6.359.775			\$ 6,359,776,00	\$ 6.359.776,00	100,00	\$ ·
TOTAL FONDO 91	91800000 4000119 Raga Br	923450113 se TMI Raos Ordinarios 201		9160542	MEJORAM ESPA PÚB Y RIFINEIS DE Formulación de extrategias			s .	\$	\$. \$ 38.476.855	\$ 6.359.776 \$ 210.275.733	\$ 27.116.989	\$ 2,352,186		\$ 6.359.776,00 \$ 169.466,398		\$ 49,809,335
		923450113 ce TMI Raco Ordinarios 201 923310520		9160542 9160540		3 ·	\$ 6,359,776	s .	\$	\$ \$ 38,476,855	\$ 6.369.776 \$ 219.275.733 \$ 3.826.343	\$ - 27.116.262 \$.	\$ 2,352,166	\$ 6,359,776,00	\$ 6.350.776,00 \$ 160,466,300 \$ 102,00	100,00	\$ 49,899,335 \$ 3,826,234
		923450113 ce TMI Raca Ordinarios 201 923310520		9160542 9160540			\$ 6,359,776	s .	\$ 38,476,855	\$	\$ 6.359.776 \$ 210.275.733	\$ 27.116.989 \$ 27.116.989	\$ 9352.166 \$ 102.00	\$ 6,359,776,00	\$ 6.359.776,00 \$ 169.466,398	100,00	
		923450113 ce TMI Rece Ordinarios 201 923310520 923310520		9160542 9160540 9160535	Formulación de estrategias inmobilarias para el desanolo. Medellin Administración del apovechamiento economico del assaccion evidente. Formulación evaluacion y	\$	\$ 6,359,776	\$ - \$ - \$ -	\$	\$ 28.476.835 \$ 28.476.835	\$ 6.359.776 \$ 210.275.733 \$ 3.026.343 \$ 55.564.636	\$ 27,116,892 \$ 27,116,892 \$	\$ \$ \$252,165 \$ 100,00	\$ 6,359,776,00	\$ 6.359,776,00 \$ 159,466,300 \$ 109,00 \$ 55,564,636,00	100,00	\$ 3.826.234 \$ -
		923-650113 19 TML Rapia Ordinarios 201 923316520 923316520 923316520		9160542 9160540 9160538 9160538	Formulación de estrategias inmobiliarias para el dessensilo. Medellin Administración del aprovechemiento economico del senenio reólim. Medellin Formulación evaluación y promoción de alianzes publico privadas -APP- Medellin	5 .	\$ 6,359,776	\$ - \$ - \$ -	\$	\$ 28,475,835 \$ 28,475,835 \$.	\$ 6.309.776 \$ 210.275.733 \$ 1.826.343 \$ 25.564.636 \$ 43.837.287	\$ 27,116,589 \$ \$ 3,382,594.00 \$ 5,481,312.00	\$ \$352.166 \$ 1000.00 \$.	\$ 6,359,776,00	\$ 6,359,776,00 \$ 160,466,359 \$ 100,00 \$ 25,564,636,00 \$ 43,650,342,00	100,00	\$ 3.826.234 \$ - \$ 186.925
914000119 914000119 914000119	91800000 91800000 91800000 91800000	923400113 Tel TMI Ress Ordinarios 201 92310520 92310520 923390520		9160540 9160538	Formulación de estrategias inmobilarias para el desanolo. Medellin Administración del apovechamiento economico del assaccion evidente. Formulación evaluacion y	\$.	\$ 6.309.776 \$ 210.275.733 \$ 3.826.343 \$ 55.554.636 \$ 43.837.267	\$ - S - S - S - S - S - S - S - S - S -	\$	\$ \$ \$	\$ 6.359.776 \$ 210.275.733 \$ 3.026.343 \$ 55.564.636	\$ 3387 994 00 \$ 5481,312,00	\$ 2,352,166 \$ 109,00 \$	\$ 6.302.776,00 \$ 123.997,223 \$ \$ 52.101.642.00 \$ 38.169.030,00	\$ 6.359,776,00 \$ 159,466,300 \$ 109,00 \$ 55,564,636,00	100,00 76.31 0.00 100.00	\$ 3.826.234
	91800000 91800000 91800000 91800000	923400113 92310520 92310520 92330520	10002.54003.0010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9160542 9160540 9160536 9160536	Formulación de estrategias inmobilisarias para el desarrollo. Modellin Administración Modellin Administración esconarios del associo sebilos. Modellin Formulación evaluación y poemoción de alismosa poblo- promoción de alismosa poblo- rarientes. Manuelalin	\$	\$ 0.300.776 \$ 210.275.733 \$ 1826.343 \$ 55.764.634 \$ 41.837.267 \$ 4.894.800	\$	\$ S	\$ \$ \$ \$	\$ 6.309.776 \$ 210.275.733 \$ 1.826.343 \$ 25.564.636 \$ 43.837.287	\$ 3367 594 00	\$ 2,352,186 \$ 109,00 \$.	\$ 6,359,776,00	\$ 6,359,776,00 \$ 160,466,359 \$ 100,00 \$ 25,564,636,00 \$ 43,650,342,00	100,00	\$ 3.826.234 \$ - \$ 186.925
914000119 914000119 914000119	91800000 91800000 91800000 91800000	923400113 923110520 923310520 923300520 923390520	10002.54003.0010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9160540 9160538	Formulación de estrategias sombilidades para el desarrollo. Medellin Administración de la sombilidade de la sombilidade de la provinción de la del amentar activo. Medellin Formulación en allaccias publico privadas - APP - Medellin Fortaliscimiento accomiso de los bienes innuebles del servicionis. Manutalin Implementación Plan Meselvio de Publicidad - PIA- Medellin de Publicidad - PIA- PIA- PIA- PIA- PIA- PIA- PIA- PI	\$	\$ 6.309.776 \$ 210.275.733 \$ 3.826.343 \$ 55.554.636 \$ 43.837.267	\$ - \$ - \$ - \$ - \$	\$ 30.476.855 \$ \$ \$ \$	\$ 38.475.855. \$	\$ 6.399.776 \$ 219.275.731 \$ 3.026.343 \$ 05.564.636 \$ 43.037.267 \$ 4.094.000 \$	\$ 3387 994 00 \$ 5481,312,00	\$ 2,352,186 \$ 2,352,186 \$ 109,00 \$.	\$ 6.302.776,00 \$ 123.997,223 \$ \$ 52.101.642.00 \$ 38.169.030,00	\$ 6.309.776,00 \$ 169.466,308 \$ 109,00 \$ 25.564,006,00 \$ 43.650,342,00 \$ 3.925,162,00	100,00 76.31 0.00 100.00	\$ 3.826.224 \$ - \$ 996.925 \$ 969.716
914000119 914000119 914000119	91800000 91800000 91800000 91800000	923450113 s TM Raes Ordinaries 201 92310520 92310520 92330520 92330520 92330520	10002.54003.0010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9160540 9160538	Formulación de estrategias inmobilisation para el discussion. Medición Administration para el discussion. Medición Administration del Administration del Administration del Administration del Administration del Administration de enamente archive. Medición principios APP. Medición principios a APP. Medición del Administration del Admini	\$	\$ 0.300.776 \$ 210.275.733 \$ 1826.343 \$ 55.764.634 \$ 41.837.267 \$ 4.894.800	\$	\$	\$ 34.475.85\$ \$ 34.475.85\$ \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 6.309.776 \$ 210.275.733 \$ 1.826.343 \$ 25.564.636 \$ 43.837.287	\$ 3387 994 00 \$ 5481,312,00	\$ 9352.185 \$ 102.00 \$ 102.00 \$ \$ \$	\$ 6.302.776,00 \$ 123.997,223 \$ \$ 52.101.642.00 \$ 38.169.030,00	\$ 6,359,776,00 \$ 160,466,359 \$ 100,00 \$ 25,564,636,00 \$ 43,650,342,00	100,00 76.31 0.00 100.00	\$ 3.826.234 \$ - \$ 186.925
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	Funcionamiento		Agregado	Inversión		Agregado	Presupuesto Definiti	
Elecución	\$ 1.856.403.456		Ejecución	\$ 11.436.942.021	1	Elecución	\$ 13.293.345.47	
Pagos	\$ 1.537.020.849		Pages	\$ 6.353.658.797	l	Pages	\$ 7.890,679,64	
Disponible	\$ 316.743.635		Disponible	\$ 799.628.271		Disponible	\$ 1.116.371.90	
Presupuesto Definitivo	\$ 2.173.147.091	85.42%	Presupuesto Total	\$ 12.236.570.292	93.47%	Presucuesto Total	\$ 14,409,717,38	
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RESUPUESTO DE GASTOS VIGENCIA FISCAL 2020

	FONDO CENTRO POSICIÓN PPTAL AREA PUNCIONAL PROYECTO CONCEPTO PRESUPUESTO NICIAL ACICIONES REDUCCIONES CONTRA CRÉDITOS CRÉDITOS							EJECUCION				1												
FONDO	CENTRO	POSICIÓN PPTAL	AREA FUNCIONAL	PROYECTO	CONCEPTO	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CONTRA CRÉDITOS	CRÉDITOS	PRESUPUESTO FINAL	COMPROMISOS	FACTURAS	PAGOS	TOTAL	Ejec.	disponible	Agregado	Funcionamiento	Agregado	Inversión		Agregado	Presupuesto Definitivo
	Rodrigo Foronda Morales							Marisol Restrepo Monto:	/a			•	•						•					