

BANCO INMOBILIARIO DE FLORIDABLANCA

EJECUCION PRESUPUESTAL DE GASTOS

Página: 1

Periodo comprendido entre 01-11-2024 y 30-11-2024

Fecha del listado: 11-01-2024

Vigencia: Vigencia 2023

Sección: BANCO INMOBILIARIO FLORIDABLANCA

| Código Presupuestal | Fond | Denominación Rubro Presupuestal | PRESUPUESTO | | COMPROMISOS | | | GIROS | | | Saldo Apropiación por ejecutar |
|-----------------------|------|---|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|------------------|-------------------|--------------------------------|
| | | | Inicial | Definitivo | Anteriores | Este Periodo | Total Compromisos | Anteriores | Este Periodo | Total Giros | |
| 2 | | GASTOS | 20,582,340,101.00 | 48,844,284,406.04 | 43,279,249,397.10 | 185,559,883.00 | 43,464,809,280.10 | 20,216,938,751.94 | 1,479,234,322.57 | 21,696,173,074.51 | 5,379,475,125.94 |
| 2.1 | | FUNCIONAMIENTO | 3,035,039,000.00 | 3,185,897,833.09 | 2,281,877,618.00 | 87,240,823.00 | 2,369,118,441.00 | 1,952,919,985.39 | 173,647,266.00 | 2,126,567,251.39 | 816,779,392.09 |
| 2.1.1 | | GASTOS DE PERSONAL | 2,247,137,000.00 | 2,365,859,833.09 | 1,595,928,724.00 | 84,283,301.00 | 1,680,212,025.00 | 1,522,223,822.00 | 157,987,203.00 | 1,680,211,025.00 | 685,647,808.09 |
| 2.1.1.01 | | PLANTA DE PERSONAL PERMANENTE | 2,247,137,000.00 | 2,365,859,833.09 | 1,595,928,724.00 | 84,283,301.00 | 1,680,212,025.00 | 1,522,223,822.00 | 157,987,203.00 | 1,680,211,025.00 | 685,647,808.09 |
| 2.1.1.01.01 | | FACTORES CONSTITUTIVOS DE SALARIO | 1,616,307,000.00 | 1,590,529,833.09 | 1,153,965,816.00 | 84,283,301.00 | 1,238,249,117.00 | 1,139,039,657.00 | 99,209,460.00 | 1,238,249,117.00 | 352,280,716.09 |
| 2.1.1.01.01.001 | | FACTORES SALARIALES COMUNES | 1,616,307,000.00 | 1,590,529,833.09 | 1,153,965,816.00 | 84,283,301.00 | 1,238,249,117.00 | 1,139,039,657.00 | 99,209,460.00 | 1,238,249,117.00 | 352,280,716.09 |
| 2.1.1.01.01.001.01 | ICLD | SUELDO BASICO | 0.00 | 22,222,833.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,222,833.09 |
| 2.1.1.01.01.001.01 | TRM | SUELDO BASICO | 1,341,243,000.00 | 1,228,243,000.00 | 1,001,932,335.00 | 82,570,396.00 | 1,084,502,731.00 | 1,001,932,335.00 | 82,570,396.00 | 1,084,502,731.00 | 143,740,269.00 |
| 2.1.1.01.01.001.06 | ICLD | PRIMA DE SERVICIO | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 2.1.1.01.01.001.06 | TRM | PRIMA DE SERVICIO | 55,885,000.00 | 55,885,000.00 | 55,614,723.00 | 0.00 | 55,614,723.00 | 55,614,723.00 | 0.00 | 55,614,723.00 | 270,277.00 |
| 2.1.1.01.01.001.07 | ICLD | BONIFICACION POR SERVICIOS PRESTADOS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 2.1.1.01.01.001.07 | IDEL | BONIFICACION POR SERVICIOS PRESTADOS | 39,687,000.00 | 39,687,000.00 | 32,540,226.00 | 1,712,905.00 | 34,253,131.00 | 32,540,226.00 | 1,712,905.00 | 34,253,131.00 | 5,433,869.00 |
| 2.1.1.01.01.001.08 | | PRESTACIONES SOCIALES | 179,492,000.00 | 219,492,000.00 | 63,878,532.00 | 0.00 | 63,878,532.00 | 48,952,373.00 | 14,926,159.00 | 63,878,532.00 | 155,613,468.00 |
| 2.1.1.01.01.001.08.01 | ICLD | PRIMA DE NAVIDAD | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 2.1.1.01.01.001.08.01 | TRM | PRIMA DE NAVIDAD | 121,278,000.00 | 121,278,000.00 | 2,729,961.00 | 0.00 | 2,729,961.00 | 2,729,961.00 | 0.00 | 2,729,961.00 | 118,548,039.00 |
| 2.1.1.01.01.001.08.02 | ICLD | PRIMA DE VACACIONES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 2.1.1.01.01.001.08.02 | IDEL | PRIMA DE VACACIONES | 58,214,000.00 | 58,214,000.00 | 43,053,590.00 | 0.00 | 43,053,590.00 | 41,052,100.00 | 2,001,490.00 | 43,053,590.00 | 15,160,410.00 |
| 2.1.1.01.01.001.08.02 | TRM | PRIMA DE VACACIONES | 0.00 | 20,000,000.00 | 18,094,981.00 | 0.00 | 18,094,981.00 | 5,170,312.00 | 12,924,669.00 | 18,094,981.00 | 1,905,019.00 |
| 2.1.1.01.02 | | CONTRIBUCIONES INHERENTES A LA NOMINA | 552,494,000.00 | 597,494,000.00 | 341,048,503.00 | 0.00 | 341,048,503.00 | 307,479,703.00 | 33,568,800.00 | 341,048,503.00 | 256,445,497.00 |
| 2.1.1.01.02.001 | IDEL | APORTES A LA SEGURIDAD SOCIAL EN PENSIONES | 160,949,000.00 | 160,949,000.00 | 132,162,100.00 | 0.00 | 132,162,100.00 | 119,091,500.00 | 13,070,600.00 | 132,162,100.00 | 28,786,900.00 |
| 2.1.1.01.02.002 | IDEL | APORTES A LA SEGURIDAD SOCIAL EN SALUD | 114,006,000.00 | 114,006,000.00 | 93,599,700.00 | 0.00 | 93,599,700.00 | 84,341,300.00 | 9,258,400.00 | 93,599,700.00 | 20,406,300.00 |
| 2.1.1.01.02.003 | ICLD | APORTES DE CESANTIAS | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 2.1.1.01.02.003 | IDEL | APORTES DE CESANTIAS | 129,605,000.00 | 129,605,000.00 | 3,151,103.00 | 0.00 | 3,151,103.00 | 3,151,103.00 | 0.00 | 3,151,103.00 | 126,453,897.00 |
| 2.1.1.01.02.004 | IDEL | APORTES A CAJAS DE COMPENSACION FAMILIAR | 59,604,000.00 | 59,604,000.00 | 43,571,600.00 | 0.00 | 43,571,600.00 | 39,214,200.00 | 4,357,400.00 | 43,571,600.00 | 16,032,400.00 |
| 2.1.1.01.02.005 | ICLD | APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 2.1.1.01.02.005 | IDEL | APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES | 16,000,000.00 | 16,000,000.00 | 14,091,900.00 | 0.00 | 14,091,900.00 | 12,657,000.00 | 1,434,900.00 | 14,091,900.00 | 1,908,100.00 |
| 2.1.1.01.02.006 | ICLD | APORTES AL ICBF | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 2.1.1.01.02.006 | IDEL | APORTES AL ICBF | 43,398,000.00 | 43,398,000.00 | 32,682,500.00 | 0.00 | 32,682,500.00 | 29,414,000.00 | 3,268,500.00 | 32,682,500.00 | 10,715,500.00 |
| 2.1.1.01.02.007 | ICLD | APORTES AL SENA | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 2.1.1.01.02.007 | IDEL | APORTES AL SENA | 28,932,000.00 | 28,932,000.00 | 21,789,600.00 | 0.00 | 21,789,600.00 | 19,610,600.00 | 2,179,000.00 | 21,789,600.00 | 7,142,400.00 |

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EJECUCION PRESUPUESTAL DE GASTOS

Página: 2

Periodo comprendido entre 01-11-2024 y 30-11-2024

Fecha del listado: 11-01-2024

Vigencia: Vigencia 2023

Sección: BANCO INMOBILIARIO FLORIDABLANCA

| Código Presupuestal | Fond | Denominación Rubro Presupuestal | PRESUPUESTO | | COMPROMISOS | | | GIROS | | | Saldo Apropriación por ejecutar |
|----------------------------|------|--|----------------|----------------|----------------|--------------|-------------------|----------------|---------------|----------------|---------------------------------|
| | | | Inicial | Definitivo | Anteriores | Este Periodo | Total Compromisos | Anteriores | Este Periodo | Total Giros | |
| 2.1.1.01.03 | | REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL | 78,336,000.00 | 177,836,000.00 | 100,914,405.00 | 0.00 | 100,914,405.00 | 75,704,462.00 | 25,208,943.00 | 100,913,405.00 | 76,921,595.00 |
| 2.1.1.01.03.001 | | PRESTACIONES SOCIALES | 78,336,000.00 | 177,836,000.00 | 100,914,405.00 | 0.00 | 100,914,405.00 | 75,704,462.00 | 25,208,943.00 | 100,913,405.00 | 76,921,595.00 |
| 2.1.1.01.03.001.01 | ICLD | VACACIONES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 2.1.1.01.03.001.01 | IDEL | VACACIONES | 55,885,000.00 | 55,885,000.00 | 55,885,000.00 | 0.00 | 55,885,000.00 | 55,885,000.00 | 0.00 | 55,885,000.00 | 0.00 |
| 2.1.1.01.03.001.01 | TRM | VACACIONES | 0.00 | 60,000,000.00 | 34,983,849.00 | 0.00 | 34,983,849.00 | 11,634,851.00 | 23,348,998.00 | 34,983,849.00 | 25,016,151.00 |
| 2.1.1.01.03.001.02 | ICLD | INDEMNIZACION POR VACACIONES | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 |
| 2.1.1.01.03.001.02 | IDEL | INDEMNIZACION POR VACACIONES | 15,000,000.00 | 2,500,000.00 | 2,401,286.00 | 0.00 | 2,401,286.00 | 2,401,286.00 | 0.00 | 2,401,286.00 | 98,714.00 |
| 2.1.1.01.03.001.03 | ICLD | BONIFICACION ESPECIAL DE RECREACION | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 2.1.1.01.03.001.03 | IDEL | BONIFICACION ESPECIAL DE RECREACION | 7,451,000.00 | 7,451,000.00 | 5,797,684.00 | 0.00 | 5,797,684.00 | 5,140,281.00 | 657,403.00 | 5,797,684.00 | 1,653,316.00 |
| 2.1.1.01.03.001.03 | TRM | BONIFICACION ESPECIAL DE RECREACION | 0.00 | 2,000,000.00 | 1,846,586.00 | 0.00 | 1,846,586.00 | 643,044.00 | 1,202,542.00 | 1,845,586.00 | 153,414.00 |
| 2.1.2 | | ADQUISICION DE BIENES Y SERVICIOS | 557,902,000.00 | 733,175,000.00 | 615,481,753.00 | 1,349,333.00 | 616,831,086.00 | 362,229,022.39 | 15,124,000.00 | 377,353,022.39 | 116,343,914.00 |
| 2.1.2.01 | | ADQUISICION DE ACTIVOS NO FINANCIEROS | 17,610,000.00 | 31,610,000.00 | 31,395,000.00 | 0.00 | 31,395,000.00 | 29,600,000.00 | 0.00 | 29,600,000.00 | 215,000.00 |
| 2.1.2.01.01 | | ACTIVOS FIJOS | 17,610,000.00 | 31,610,000.00 | 31,395,000.00 | 0.00 | 31,395,000.00 | 29,600,000.00 | 0.00 | 29,600,000.00 | 215,000.00 |
| 2.1.2.01.01.005 | | OTROS ACTIVOS FIJOS | 17,610,000.00 | 31,610,000.00 | 31,395,000.00 | 0.00 | 31,395,000.00 | 29,600,000.00 | 0.00 | 29,600,000.00 | 215,000.00 |
| 2.1.2.01.01.005.02.03 | | PROGRAMAS DE INFORMATICA Y BASES DE DATOS | 17,610,000.00 | 31,610,000.00 | 31,395,000.00 | 0.00 | 31,395,000.00 | 29,600,000.00 | 0.00 | 29,600,000.00 | 215,000.00 |
| 2.1.2.01.01.005.02.03.01.0 | ICLD | PAQUETES DE SOFTWARE | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 0.00 |
| 2.1.2.01.01.005.02.03.01.0 | TRM | PAQUETES DE SOFTWARE | 17,610,000.00 | 17,610,000.00 | 17,395,000.00 | 0.00 | 17,395,000.00 | 15,600,000.00 | 0.00 | 15,600,000.00 | 215,000.00 |
| 2.1.2.02 | | ADQUISICIONES DIFERENTES DE ACTIVOS | 540,292,000.00 | 701,565,000.00 | 584,086,753.00 | 1,349,333.00 | 585,436,086.00 | 332,629,022.39 | 15,124,000.00 | 347,753,022.39 | 116,128,914.00 |
| 2.1.2.02.01 | | MATERIALES Y SUMINISTROS | 27,000,000.00 | 27,000,000.00 | 18,421,267.00 | 0.00 | 18,421,267.00 | 1,929,600.00 | 0.00 | 1,929,600.00 | 8,578,733.00 |
| 2.1.2.02.01.003 | IDEL | OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPO) | 27,000,000.00 | 27,000,000.00 | 18,421,267.00 | 0.00 | 18,421,267.00 | 1,929,600.00 | 0.00 | 1,929,600.00 | 8,578,733.00 |
| 2.1.2.02.02 | | ADQUISICION DE SERVICIOS | 513,292,000.00 | 674,565,000.00 | 565,665,486.00 | 1,349,333.00 | 567,014,819.00 | 330,699,422.39 | 15,124,000.00 | 345,823,422.39 | 107,550,181.00 |
| 2.1.2.02.02.006 | | SERVICIOS DE ALOJAMIENTO, SERVICIO DE SUMINISTRO DE COMIDAS Y BEBIDAS, SERVICIOS DE TRANSPORTE Y SERVICIOS DE DISTRIBUCIÓN DE ELECTRICIDAD, GAS Y AGUA | 15,000,000.00 | 33,060,000.00 | 21,690,324.00 | 1,349,333.00 | 23,039,657.00 | 11,649,466.00 | 2,024,000.00 | 13,673,466.00 | 10,020,343.00 |
| 2.1.2.02.02.006.01 | ICLD | Energia Electrica | 1,000,000.00 | 5,000,000.00 | 844,369.00 | 0.00 | 844,369.00 | 844,369.00 | 0.00 | 844,369.00 | 4,155,631.00 |
| 2.1.2.02.02.006.02 | ICLD | Acueducto y Alcantarillado | 2,000,000.00 | 6,000,000.00 | 3,755,455.00 | 0.00 | 3,755,455.00 | 3,254,897.00 | 0.00 | 3,254,897.00 | 2,244,545.00 |
| 2.1.2.02.02.006.03 | ICLD | Servicio de transporte | 0.00 | 10,060,000.00 | 6,024,000.00 | 438,533.00 | 6,462,533.00 | 2,450,000.00 | 2,024,000.00 | 4,474,000.00 | 3,597,467.00 |
| 2.1.2.02.02.006.03 | TRM | SERVICIO DE TRANSPORTE | 12,000,000.00 | 12,000,000.00 | 11,066,500.00 | 910,800.00 | 11,977,300.00 | 5,100,200.00 | 0.00 | 5,100,200.00 | 22,700.00 |

BANCO INMOBILIARIO DE FLORIDABLANCA

EJECUCION PRESUPUESTAL DE GASTOS

Página: 3

Periodo comprendido entre 01-11-2024 y 30-11-2024

Fecha del listado: 11-01-2024

Vigencia: Vigencia 2023

Sección: BANCO INMOBILIARIO FLORIDABLANCA

| Código Presupuestal | Fond | Denominación Rubro Presupuestal | PRESUPUESTO | | COMPROMISOS | | | GIROS | | | Saldo Apropiación por ejecutar |
|---------------------|------|---|-------------------|-------------------|-------------------|---------------|-------------------|-------------------|------------------|-------------------|--------------------------------|
| | | | Inicial | Definitivo | Anteriores | Este Periodo | Total Compromisos | Anteriores | Este Periodo | Total Giros | |
| 2.1.2.02.02.007 | | SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS DE LEASING | 60,000,000.00 | 71,000,000.00 | 54,550,849.00 | 0.00 | 54,550,849.00 | 37,704,943.39 | 0.00 | 37,704,943.39 | 16,449,151.00 |
| 2.1.2.02.02.007.01 | ICLD | Seguros Generales | 38,000,000.00 | 56,000,000.00 | 52,526,849.00 | 0.00 | 52,526,849.00 | 37,694,073.93 | 0.00 | 37,694,073.93 | 3,473,151.00 |
| 2.1.2.02.02.007.02 | ICLD | Gastos Financieros | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 10,869.46 | 0.00 | 10,869.46 | 0.00 |
| 2.1.2.02.02.007.03 | ICLD | Arrendamientos | 20,000,000.00 | 13,000,000.00 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 12,976,000.00 |
| 2.1.2.02.02.008 | | SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCION | 424,292,000.00 | 556,505,000.00 | 475,806,628.00 | 0.00 | 475,806,628.00 | 267,727,328.00 | 13,100,000.00 | 280,827,328.00 | 80,698,372.00 |
| 2.1.2.02.02.008.01 | ICLD | Servicios Juridicos, Contables y Profesionales | 44,148,000.00 | 69,148,000.00 | 69,148,000.00 | 0.00 | 69,148,000.00 | 45,048,000.00 | 2,600,000.00 | 47,648,000.00 | 0.00 |
| 2.1.2.02.02.008.01 | IDEL | Servicios Juridicos, Contables y Profesionales | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 14,000,000.00 | 900,000.00 | 14,900,000.00 | 0.00 |
| 2.1.2.02.02.008.01 | TRM | Servicios Juridicos, Contables y Profesionales | 95,852,000.00 | 113,352,000.00 | 109,352,000.00 | 0.00 | 109,352,000.00 | 90,752,000.00 | 3,600,000.00 | 94,352,000.00 | 4,000,000.00 |
| 2.1.2.02.02.008.02 | ICLD | Servicios Técnicos y Administrativos | 60,000,000.00 | 39,100,000.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 27,600,000.00 | 4,200,000.00 | 31,800,000.00 | 1,100,000.00 |
| 2.1.2.02.02.008.03 | ICLD | Mantenimiento | 0.00 | 64,613,000.00 | 14,045,300.00 | 0.00 | 14,045,300.00 | 0.00 | 0.00 | 0.00 | 50,567,700.00 |
| 2.1.2.02.02.008.03 | IDEL | Mantenimiento | 8,000,000.00 | 8,000,000.00 | 1,447,500.00 | 0.00 | 1,447,500.00 | 1,447,500.00 | 0.00 | 1,447,500.00 | 6,552,500.00 |
| 2.1.2.02.02.008.04 | IDEL | Capacitacion Personal | 8,292,000.00 | 8,292,000.00 | 3,760,400.00 | 0.00 | 3,760,400.00 | 3,760,400.00 | 0.00 | 3,760,400.00 | 4,531,600.00 |
| 2.1.2.02.02.008.05 | IDEL | Servicio de Aseo, cafeteria y Restaurante | 20,000,000.00 | 20,000,000.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 14,400,000.00 | 1,800,000.00 | 16,200,000.00 | 2,000,000.00 |
| 2.1.2.02.02.008.06 | IDEL | Bienestar Social | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 16,240,000.00 | 0.00 | 16,240,000.00 | 0.00 |
| 2.1.2.02.02.008.06 | TRM | Bienestar Social | 0.00 | 27,000,000.00 | 26,817,000.00 | 0.00 | 26,817,000.00 | 0.00 | 0.00 | 0.00 | 183,000.00 |
| 2.1.2.02.02.008.07 | ICLD | Salud Ocupacional | 10,000,000.00 | 10,000,000.00 | 5,907,000.00 | 0.00 | 5,907,000.00 | 0.00 | 0.00 | 0.00 | 4,093,000.00 |
| 2.1.2.02.02.008.07 | TRM | Salud Ocupacional | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| 2.1.2.02.02.008.08 | IDEL | Impresos y Publicaciones | 6,000,000.00 | 6,000,000.00 | 2,929,428.00 | 0.00 | 2,929,428.00 | 929,428.00 | 0.00 | 929,428.00 | 3,070,572.00 |
| 2.1.2.02.02.008.09 | IDEL | Telecomunicaciones | 72,000,000.00 | 72,000,000.00 | 71,400,000.00 | 0.00 | 71,400,000.00 | 53,550,000.00 | 0.00 | 53,550,000.00 | 600,000.00 |
| 2.1.2.02.02.010 | IDEL | VIATICOS DE LOS FUNCIONARIOS EN COMISIÓN | 14,000,000.00 | 14,000,000.00 | 13,617,685.00 | 0.00 | 13,617,685.00 | 13,617,685.00 | 0.00 | 13,617,685.00 | 382,315.00 |
| 2.1.3 | | TRANSFERENCIAS CORRIENTES | 20,000,000.00 | 17,500,000.00 | 4,717,354.00 | 1,608,189.00 | 6,325,543.00 | 4,717,354.00 | 536,063.00 | 5,253,417.00 | 11,174,457.00 |
| 2.1.3.13 | | SENTENCIAS Y CONCILIACIONES | 20,000,000.00 | 17,500,000.00 | 4,717,354.00 | 1,608,189.00 | 6,325,543.00 | 4,717,354.00 | 536,063.00 | 5,253,417.00 | 11,174,457.00 |
| 2.1.3.13.01 | | FALLOS NACIONALES | 20,000,000.00 | 17,500,000.00 | 4,717,354.00 | 1,608,189.00 | 6,325,543.00 | 4,717,354.00 | 536,063.00 | 5,253,417.00 | 11,174,457.00 |
| 2.1.3.13.01.001 | IDEL | SENTENCIAS | 20,000,000.00 | 17,500,000.00 | 4,717,354.00 | 1,608,189.00 | 6,325,543.00 | 4,717,354.00 | 536,063.00 | 5,253,417.00 | 11,174,457.00 |
| 2.1.8 | | GASTOS POR TRIBUTOS, TASAS, CONTRIBUCIONES, MULTAS, SANCIONES E INTERESES DE MORA | 210,000,000.00 | 69,363,000.00 | 65,749,787.00 | 0.00 | 65,749,787.00 | 63,749,787.00 | 0.00 | 63,749,787.00 | 3,613,213.00 |
| 2.1.8.03 | IDEL | TASAS Y DERECHOS ADMINISTRATIVOS | 10,000,000.00 | 10,000,000.00 | 6,386,927.00 | 0.00 | 6,386,927.00 | 4,386,927.00 | 0.00 | 4,386,927.00 | 3,613,073.00 |
| 2.1.8.04 | ICLD | CUOTA DE FISCALIZACION Y AUDITAJE | 200,000,000.00 | 59,363,000.00 | 59,362,860.00 | 0.00 | 59,362,860.00 | 59,362,860.00 | 0.00 | 59,362,860.00 | 140.00 |
| 2.3 | | INVERSION | 17,547,301,101.00 | 45,658,386,572.95 | 40,997,371,779.10 | 98,319,060.00 | 41,095,690,839.10 | 18,264,018,766.55 | 1,305,587,056.57 | 19,569,605,823.12 | 4,562,695,733.85 |

BANCO INMOBILIARIO DE FLORIDABLANCA

EJECUCION PRESUPUESTAL DE GASTOS

Página: 4

Periodo comprendido entre 01-11-2024 y 30-11-2024

Fecha del listado: 11-01-2024

Vigencia: Vigencia 2023

Sección: BANCO INMOBILIARIO FLORIDABLANCA

| Código Presupuestal | Fond | Denominación Rubro Presupuestal | PRESUPUESTO | | COMPROMISOS | | | GIROS | | | Saldo Apropriación por ejecutar |
|----------------------------|------|---|-------------------|-------------------|-------------------|---------------|-------------------|-------------------|------------------|-------------------|---------------------------------|
| | | | Inicial | Definitivo | Anteriores | Este Periodo | Total Compromisos | Anteriores | Este Periodo | Total Giros | |
| 2.3.2 | | ADQUISICIONDEBIENESYSERVICIOS | 17,547,301,101.00 | 45,658,386,572.95 | 40,997,371,779.10 | 98,319,060.00 | 41,095,690,839.10 | 18,264,018,766.55 | 1,305,587,056.57 | 19,569,605,823.12 | 4,562,695,733.85 |
| 2.3.2.01 | | ADQUISICIONDEACTIVOSNOFINANCIEROS | 620,000,000.00 | 19,837,088,377.15 | 15,740,220,383.34 | 35,931,860.00 | 15,776,152,243.34 | 4,890,475,318.75 | 1,130,321,149.57 | 6,020,796,468.32 | 4,060,936,133.81 |
| 2.3.2.01.01 | | ACTIVOSFIJOS | 620,000,000.00 | 19,837,088,377.15 | 15,740,220,383.34 | 35,931,860.00 | 15,776,152,243.34 | 4,890,475,318.75 | 1,130,321,149.57 | 6,020,796,468.32 | 4,060,936,133.81 |
| 2.3.2.01.01.001 | | EDIFICACIONESYESTRUCTURAS | 600,000,000.00 | 19,801,488,377.15 | 15,740,220,383.34 | 35,931,860.00 | 15,776,152,243.34 | 4,890,475,318.75 | 1,130,321,149.57 | 6,020,796,468.32 | 4,025,336,133.81 |
| 2.3.2.01.01.001.03 | | OTRASESTRUCTURAS | 600,000,000.00 | 19,801,488,377.15 | 15,740,220,383.34 | 35,931,860.00 | 15,776,152,243.34 | 4,890,475,318.75 | 1,130,321,149.57 | 6,020,796,468.32 | 4,025,336,133.81 |
| 2.3.2.01.01.001.03.19 | IACU | OTRAS OBRAS DE INGENIERIA CIVIL | 600,000,000.00 | 1,098,297,232.00 | 496,673,357.72 | 35,931,860.00 | 532,605,217.72 | 18,997,867.22 | 0.00 | 18,997,867.22 | 565,692,014.28 |
| 2.3.2.01.01.001.03.19 | ICLD | OTRAS OBRAS DE INGENIERIAC IVIL | 0.00 | 321,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 321,000,000.00 |
| 2.3.2.01.01.001.03.19 | RHI | OTRAS OBRAS DE INGENIERIA CIVIL | 0.00 | 998,811,289.00 | 985,985,011.00 | 0.00 | 985,985,011.00 | 0.00 | 0.00 | 0.00 | 12,826,278.00 |
| 2.3.2.01.01.001.03.19 | TRM | OTRAS OBRAS DE INGENIERIAC IVIL | 0.00 | 17,383,379,856.15 | 14,257,562,014.62 | 0.00 | 14,257,562,014.62 | 4,871,477,451.53 | 1,130,321,149.57 | 6,001,798,601.10 | 3,125,817,841.53 |
| 2.3.2.01.01.003 | | MAQUINARIAYEQUIPO | 20,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 2.3.2.01.01.003.02 | | MAQUINARIAPARAUSOSESPECIALES | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 2.3.2.01.01.003.02.08 | IDEL | Otra maquinaria para usos especiales y sus partes y piezas | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 2.3.2.01.01.003.03 | | MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMÁTICA | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 2.3.2.01.01.003.03.02 | TRM | MAQUINARIA DE INFORMÁTICA Y SUS PARTES, PIEZAS Y ACCESORIOS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 2.3.2.01.01.005 | | OTROS ACTIVOS FIJOS | 0.00 | 5,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600,000.00 |
| 2.3.2.01.01.005.02 | | PRODUCTOS DE LA PROPIEDAD INTELECTUAL | 0.00 | 5,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600,000.00 |
| 2.3.2.01.01.005.02.03 | | PROGRAMAS DE INFORMATICA Y BASES DE DATOS | 0.00 | 5,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600,000.00 |
| 2.3.2.01.01.005.02.03.01 | | PROGRAMAS DE INFORMATICA | 0.00 | 5,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600,000.00 |
| 2.3.2.01.01.005.02.03.01.0 | TRM | Paquetes de software | 0.00 | 5,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600,000.00 |
| 2.3.2.02 | | ADQUISICIONESDEFERENTESDEACTIVOS | 16,927,301,101.00 | 25,821,298,195.80 | 25,257,151,395.76 | 62,387,200.00 | 25,319,538,595.76 | 13,373,543,447.80 | 175,265,907.00 | 13,548,809,354.80 | 501,759,600.04 |
| 2.3.2.02.02 | | ADQUISICIONDESERVICIOS | 16,927,301,101.00 | 25,821,298,195.80 | 25,257,151,395.76 | 62,387,200.00 | 25,319,538,595.76 | 13,373,543,447.80 | 175,265,907.00 | 13,548,809,354.80 | 501,759,600.04 |
| 2.3.2.02.02.008 | | SERVICIOSPRESTADOSALASEMPRESASYSERVICIOSDEPRODUCCION | 16,927,301,101.00 | 24,558,139,540.80 | 24,362,074,229.76 | 0.00 | 24,362,074,229.76 | 12,851,636,073.80 | 13,549,554.00 | 12,865,185,627.80 | 196,065,311.04 |
| 2.3.2.02.02.008.01 | ICLD | Servicios Jurídicos, Contables y Profesionales | 205,242,000.00 | 196,881,333.00 | 196,881,333.00 | 0.00 | 196,881,333.00 | 164,401,333.00 | 0.00 | 164,401,333.00 | 0.00 |
| 2.3.2.02.02.008.01 | IDEL | Servicios Jurídicos, Contables y Profesionales | 44,132,000.00 | 44,132,000.00 | 44,132,000.00 | 0.00 | 44,132,000.00 | 44,132,000.00 | 0.00 | 44,132,000.00 | 0.00 |
| 2.3.2.02.02.008.01 | TRM | Servicios Jurídicos, Contables y Profesionales | 0.00 | 146,099,106.80 | 146,099,106.00 | 0.00 | 146,099,106.00 | 127,274,777.00 | 13,549,554.00 | 140,824,331.00 | 0.80 |
| 2.3.2.02.02.008.02 | IDEL | Servicios técnicos | 40,000,000.00 | 33,100,000.00 | 33,100,000.00 | 0.00 | 33,100,000.00 | 25,600,000.00 | 0.00 | 25,600,000.00 | 0.00 |
| 2.3.2.02.02.008.03 | IDEL | Mantenimiento | 2,310,000.00 | 2,310,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,310,000.00 |
| 2.3.2.02.02.008.21 | | MINAS Y ENERGIA | 16,635,617,101.00 | 16,635,617,101.00 | 16,635,617,101.00 | 0.00 | 16,635,617,101.00 | 10,014,093,107.00 | 0.00 | 10,014,093,107.00 | 0.00 |

BANCO INMOBILIARIO DE FLORIDABLANCA

EJECUCION PRESUPUESTAL DE GASTOS

Página: 5

Periodo comprendido entre 01-11-2024 y 30-11-2024

Fecha del listado: 11-01-2024

Vigencia: Vigencia 2023

Sección: BANCO INMOBILIARIO FLORIDABLANCA

| Código Presupuestal | Fond | Denominación Rubro Presupuestal | PRESUPUESTO | | COMPROMISOS | | | GIROS | | | Saldo Apropiación por ejecutar |
|----------------------------|------|--|-------------------|-------------------|-------------------|---------------|-------------------|-------------------|----------------|-------------------|--------------------------------|
| | | | Inicial | Definitivo | Anteriores | Este Periodo | Total Compromisos | Anteriores | Este Periodo | Total Giros | |
| 2.3.2.02.02.008.21.2102 | | Consolidación productiva del sector de energía eléctrica (2102) | 16,635,617,101.00 | 16,635,617,101.00 | 16,635,617,101.00 | 0.00 | 16,635,617,101.00 | 10,014,093,107.00 | 0.00 | 10,014,093,107.00 | 0.00 |
| 2.3.2.02.02.008.21.2102.21 | ALPU | Redes de alumbrado público con mantenimiento (2102011)-Garantizar cada año la administración, operación y mantenimiento del sistema de alumbrado público. | 9,002,684,706.00 | 9,002,684,706.00 | 9,002,684,706.00 | 0.00 | 9,002,684,706.00 | 4,365,837,998.00 | 0.00 | 4,365,837,998.00 | 0.00 |
| 2.3.2.02.02.008.21.2102.21 | ALPU | Redes de alumbrado público construidas (2102012)-Expandir en 1000 luminarias el sistema de alumbrado público | 7,632,932,395.00 | 7,632,932,395.00 | 7,632,932,395.00 | 0.00 | 7,632,932,395.00 | 5,648,255,109.00 | 0.00 | 5,648,255,109.00 | 0.00 |
| 2.3.2.02.02.008.40 | | PLAN DE VIVIENDA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.02.008.40.01 | TRM | Vivienda para los Florideños | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.02.008.45 | | Gobierno territorial | 0.00 | 7,500,000,000.00 | 7,306,244,689.76 | 0.00 | 7,306,244,689.76 | 2,476,134,856.80 | 0.00 | 2,476,134,856.80 | 193,755,310.24 |
| 2.3.2.02.02.008.45.4599 | | Fortalecimiento a la gestión y dirección de administración pública y territorial (4599) | 0.00 | 7,500,000,000.00 | 7,306,244,689.76 | 0.00 | 7,306,244,689.76 | 2,476,134,856.80 | 0.00 | 2,476,134,856.80 | 193,755,310.24 |
| 2.3.2.02.02.008.45.4599.45 | | Construcción de espacios | 0.00 | 7,500,000,000.00 | 7,306,244,689.76 | 0.00 | 7,306,244,689.76 | 2,476,134,856.80 | 0.00 | 2,476,134,856.80 | 193,755,310.24 |
| 2.3.2.02.02.008.45.4599.45 | RCR1 | CONSTRUCCION DE ESPACIOS RECREATIVOS Y DEPORTIVOS EN LOS BARRIOS ALTAMIRA,VILLABEL, BAVIERA Y ALARES DEL MUNICIPIO DE FLORIDABLANCA | 0.00 | 1,644,089,000.00 | 1,542,159,959.53 | 0.00 | 1,542,159,959.53 | 1,079,481,776.38 | 0.00 | 1,079,481,776.38 | 101,929,040.47 |
| 2.3.2.02.02.008.45.4599.45 | RCR2 | CONSTRUCCION DE PARQUES RECREATIVOS EN LOS BARRIOS LAGOS II, CAÑAVERAL, LAS VILLAS Y VILLA PIEDRA DEL SOL | 0.00 | 1,862,761,482.00 | 1,770,935,212.23 | 0.00 | 1,770,935,212.23 | 707,246,217.20 | 0.00 | 707,246,217.20 | 91,826,269.77 |
| 2.3.2.02.02.008.45.4599.45 | RCR3 | CONSTRUCCION DE UN MODULO DE INTEGRACION SOCIAL M.I.S. EN EL BARRIO EL REPOSO DEL MUNICIPIO DE FLORIDABLANCA | 0.00 | 2,565,412,215.00 | 2,565,412,215.00 | 0.00 | 2,565,412,215.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.02.008.45.4599.45 | RCR4 | DISEÑO Y CONSTRUCCION DEL PARQUE PRINCIPAL DEL MUNICIPIO D FLORIDABLANCA | 0.00 | 1,427,737,303.00 | 1,427,737,303.00 | 0.00 | 1,427,737,303.00 | 689,406,863.22 | 0.00 | 689,406,863.22 | 0.00 |
| 2.3.2.02.02.009 | | SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 0.00 | 1,227,158,655.00 | 859,527,166.00 | 62,387,200.00 | 921,914,366.00 | 506,357,374.00 | 153,566,353.00 | 659,923,727.00 | 305,244,289.00 |
| 2.3.2.02.02.009.04 | | INFORMACIÓN ESTADÍSTICA | 0.00 | 441,550,000.00 | 402,900,000.00 | 9,500,000.00 | 412,400,000.00 | 198,400,000.00 | 79,700,000.00 | 278,100,000.00 | 29,150,000.00 |
| 2.3.2.02.02.009.04.0406 | | Generación de la información geográfica del territorio nacional | 0.00 | 441,550,000.00 | 402,900,000.00 | 9,500,000.00 | 412,400,000.00 | 198,400,000.00 | 79,700,000.00 | 278,100,000.00 | 29,150,000.00 |
| 2.3.2.02.02.009.04.0406.04 | IDEL | Servicio de actualización catastral con enfoque multipropósito (0406016), Desarrollar e implementar una herramienta tecnológica (visor geográfico) para la consulta en línea de predios públicos | 0.00 | 6,900,000.00 | 6,900,000.00 | 0.00 | 6,900,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 0.00 |

BANCO INMOBILIARIO DE FLORIDABLANCA

EJECUCION PRESUPUESTAL DE GASTOS

Página: 6

Periodo comprendido entre 01-11-2024 y 30-11-2024

Fecha del listado: 11-01-2024

Vigencia: Vigencia 2023

Sección: BANCO INMOBILIARIO FLORIDABLANCA

| Código Presupuestal | Fond | Denominación Rubro Presupuestal | PRESUPUESTO | | COMPROMISOS | | | GIROS | | | Saldo Apropriación por ejecutar |
|----------------------------|------|---|-------------|----------------|----------------|---------------|-------------------|----------------|---------------|----------------|---------------------------------|
| | | | Inicial | Definitivo | Anteriores | Este Periodo | Total Compromisos | Anteriores | Este Periodo | Total Giros | |
| 2.3.2.02.02.009.04.0406.04 | TRM | Servicio de actualización catastral con enfoque multipropósito (0406016), Desarrollar e implementar una herramienta tecnológica (visor geográfico) para la consulta en línea de predios públicos | 0.00 | 434,650,000.00 | 396,000,000.00 | 9,500,000.00 | 405,500,000.00 | 198,400,000.00 | 74,900,000.00 | 273,300,000.00 | 29,150,000.00 |
| 2.3.2.02.02.009.32 | | AMBIENTE Y DESARROLLO SOSTENIBLE | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 2.3.2.02.02.009.32.3202 | | Conservación de la biodiversidad y sus servicios ecosistémicos | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 2.3.2.02.02.009.32.3202.32 | TRM | Servicio de protección de ecosistemas (3202012), adquirir y/o mantener 4 predios de áreas de importancia estratégica para la conservación de recursos hídricos que surten de agua al municipio, ley 99/1993 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 2.3.2.02.02.009.40 | | VIVIENDA, CIUDAD Y TERRITORIO | 0.00 | 781,608,655.00 | 456,627,166.00 | 52,887,200.00 | 509,514,366.00 | 307,957,374.00 | 73,866,353.00 | 381,823,727.00 | 272,094,289.00 |
| 2.3.2.02.02.009.40.4001 | | ACCESO A SOLUCIONES DE VIVIENDA | 0.00 | 730,454,383.00 | 422,027,166.00 | 52,887,200.00 | 474,914,366.00 | 292,957,374.00 | 65,493,353.00 | 358,450,727.00 | 255,540,017.00 |
| 2.3.2.02.02.009.40.4001.40 | ICLD | Servicio de asistencia técnica y jurídica en saneamiento y titulación de predios (4001001), Realizar el reconocimiento y/o titulación del 100% de los equipamientos de uso público | 0.00 | 35,900,000.00 | 32,550,000.00 | 3,100,000.00 | 35,650,000.00 | 3,200,000.00 | 13,650,000.00 | 16,850,000.00 | 250,000.00 |
| 2.3.2.02.02.009.40.4001.40 | IDEL | Servicio de asistencia técnica y jurídica en saneamiento y titulación de predios (4001001), Realizar el reconocimiento y/o titulación del 100% de los equipamientos de uso público | 0.00 | 37,306,761.00 | 35,340,094.00 | 0.00 | 35,340,094.00 | 21,006,761.00 | 9,900,000.00 | 30,906,761.00 | 1,966,667.00 |
| 2.3.2.02.02.009.40.4001.40 | TRM | Servicio de asistencia técnica y jurídica en saneamiento y titulación de predios (4001001), Realizar el reconocimiento y/o titulación del 100% de los equipamientos de uso público | 0.00 | 88,693,239.00 | 84,693,239.00 | 0.00 | 84,693,239.00 | 71,693,239.00 | 8,000,000.00 | 79,693,239.00 | 4,000,000.00 |
| 2.3.2.02.02.009.40.4001.40 | IDEL | Servicio de saneamiento y titulación de bienes fiscales (4001007). Legalizar seis (6) predios en donde funcionan las sedes educativas urbanas y/o rurales | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 8,900,000.00 | 4,450,000.00 | 13,350,000.00 | 0.00 |
| 2.3.2.02.02.009.40.4001.40 | TRM | Servicio de saneamiento y titulación de bienes fiscales (4001007). Legalizar seis (6) predios en donde funcionan las sedes educativas urbanas y/o rurales | 0.00 | 34,250,000.00 | 33,148,518.00 | 0.00 | 33,148,518.00 | 17,949,259.00 | 8,949,753.00 | 26,899,012.00 | 1,101,482.00 |
| 2.3.2.02.02.009.40.4001.40 | TRM | Servicio de apoyo financiero para mejoramiento de vivienda (4001032), otorgar 150 subsidios con enfoque diferencial para compra, mejoramiento de vivienda urbana y/o rural incluido temporales de arrendamiento por acciones judiciales | 0.00 | 509,304,383.00 | 211,295,315.00 | 49,787,200.00 | 261,082,515.00 | 170,208,115.00 | 20,543,600.00 | 190,751,715.00 | 248,221,868.00 |
| 2.3.2.02.02.009.40.4002 | | ORDENAMIENTO TERRITORIAL Y DESARROLLO URBANO | 0.00 | 51,154,272.00 | 34,600,000.00 | 0.00 | 34,600,000.00 | 15,000,000.00 | 8,373,000.00 | 23,373,000.00 | 16,554,272.00 |

BANCO INMOBILIARIO DE FLORIDABLANCA

EJECUCION PRESUPUESTAL DE GASTOS

Página: 7

Periodo comprendido entre 01-11-2024 y 30-11-2024

Fecha del listado: 11-01-2024

Vigencia: Vigencia 2023

Sección: BANCO INMOBILIARIO FLORIDABLANCA

| Código Presupuestal | Fond | Denominación Rubro Presupuestal | PRESUPUESTO | | COMPROMISOS | | | GIROS | | | Saldo Apropriación por ejecutar |
|----------------------------|------|--|-------------|---------------|---------------|--------------|-------------------|---------------|--------------|---------------|---------------------------------|
| | | | Inicial | Definitivo | Anteriores | Este Periodo | Total Compromisos | Anteriores | Este Periodo | Total Giros | |
| 2.3.2.02.02.009.40.4002.40 | TRM | Documentos de planeación (4002016), Formular un plan maestro de espacio público | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.02.009.40.4002.40 | TRM | Documentos de planeación (4002016), Formular un plan maestro de equipamientos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.02.009.40.4002.40 | ICLD | Documentos de planeación (4002016), Realizar 8 estudios para adelantar el proceso de regularización en 7 barrios y 1 plan de mejoramiento integral para los centros poblados | 0.00 | 8,360,667.00 | 2,906,395.00 | 0.00 | 2,906,395.00 | 0.00 | 0.00 | 0.00 | 5,454,272.00 |
| 2.3.2.02.02.009.40.4002.40 | IDEL | Documentos de planeación (4002016), Realizar 8 estudios para adelantar el proceso de regularización en 7 barrios y 1 plan de mejoramiento integral para los centros poblados | 0.00 | 17,293,605.00 | 17,293,605.00 | 0.00 | 17,293,605.00 | 11,400,000.00 | 4,773,000.00 | 16,173,000.00 | 0.00 |
| 2.3.2.02.02.009.40.4002.40 | TRM | Documentos de planeación (4002016), Realizar 8 estudios para adelantar el proceso de regularización en 7 barrios y 1 plan de mejoramiento integral para los centros poblados | 0.00 | 23,500,000.00 | 14,400,000.00 | 0.00 | 14,400,000.00 | 3,600,000.00 | 3,600,000.00 | 7,200,000.00 | 9,100,000.00 |
| 2.3.2.02.02.009.40.4002.40 | TRM | Documentos de planeación (4002016), Realizar el 100% de las solicitudes de los reconocimientos de las edificaciones de los asentamientos humanos legalizados del Municipio | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 2.3.2.02.02.009.41 | | INCLUSION SOCIAL Y RECONCILIACIÓN | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 2.3.2.02.02.009.41.4103 | | Inclusión social y productiva para la población en situación de vulnerabilidad | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 2.3.2.02.02.009.41.4103.41 | TRM | Servicios de oferta social para la población vulnerable (4103052), Realizar dos (02) ferias inmobiliarias | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 2.3.2.02.02.05 | | CONSTRUCCIÓN Y SERVICIOS DE LA CONSTRUCCCIÓN | 0.00 | 36,000,000.00 | 35,550,000.00 | 0.00 | 35,550,000.00 | 15,550,000.00 | 8,150,000.00 | 23,700,000.00 | 450,000.00 |
| 2.3.2.02.02.05.40 | | VIVIENDA, CIUDAD Y TERRITORIO | 0.00 | 36,000,000.00 | 35,550,000.00 | 0.00 | 35,550,000.00 | 15,550,000.00 | 8,150,000.00 | 23,700,000.00 | 450,000.00 |
| 2.3.2.02.02.05.40.4001 | | Acceso a soluciones de vivienda | 0.00 | 36,000,000.00 | 35,550,000.00 | 0.00 | 35,550,000.00 | 15,550,000.00 | 8,150,000.00 | 23,700,000.00 | 450,000.00 |
| 2.3.2.02.02.05.40.4001.400 | IDEL | Servicio de asistencia técnica en proyectos de vivienda (400102), Ejecutar 2 proyectos de vivienda de interés social y/o prioritarios | 0.00 | 25,000,000.00 | 24,550,000.00 | 0.00 | 24,550,000.00 | 11,100,000.00 | 3,700,000.00 | 14,800,000.00 | 450,000.00 |
| 2.3.2.02.02.05.40.4001.400 | TRM | Servicio de asistencia técnica en proyectos de vivienda (400102), Ejecutar 2 proyectos de vivienda de interés social y/o prioritarios | 0.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 4,450,000.00 | 4,450,000.00 | 8,900,000.00 | 0.00 |