Señal Colombia

RADIO TELEVISION NACIONAL DE COLOMBIA

EJECUCION PRESUPUESTAL DE INGRESOS

Periodo: Junio de 2015

Página: 1
Programa: SPgEjinh
Usuario claudia
Fecha: 13/07/2015
Hora: 10:10:46a.m.

			MODIFICACIONES PRESUPUESTALES						EJECUCIONES PRESUPUESTALES		
Nivel	Concepto	Presupuesto Vigente (1)	Adiciones Mes (2)	Reducciones Mes (3)	Traslados Mes (4)	Total Mes (5)=2+3+4	Acum. Año (6)	Presupuesto Definitivo (7)=1+6	Ejec. del Mes (8)	Ejec. Acumulada (9)	% Eje (10)=9/7*100
1	INGRESOS	189,399,000,000	4,316,981,760	0	0	4,316,981,760	4,316,981,760	193,715,981,760	18,793,926,256	104,159,486,953	53.77
11	DISPONIBILIDAD INICIAL	32,665,200,000	0	0	0	0	0	32,665,200,000	0	38,116,902,141	116.69
12	INGRESOS CORRIENTE	156,529,500,000	4,316,981,760	0	0	4,316,981,760	4,316,981,760	160,846,481,760	18,793,903,456	65,864,127,780	40.95
121	INGRESOS POR EXPLOTACION	44,493,248,445	0	0	0	0	0	44,493,248,445	1,805,795,449	9,811,777,476	22.05
1211	VENTA DE SERVICIOS	44,493,248,445	0	0	0	0	0	44,493,248,445	1,805,795,449	9,811,777,476	22.05
121101	SEÑAL COLOMBIA	2,164,000,000	0	0	0	0	0	2,164,000,000	19,189,532	451,920,409	20.88
121102	RADIO	4,050,000,000	0	0	0	0	0	4,050,000,000	25,783,495	341,068,773	8.42
121104	CANAL INSTITUCIONAL	32,444,304,761	0	0	0	0	0	32,444,304,761	1,375,417,748	6,991,347,997	21.55
121105	CENTRO DE EMISION	575,283,217	0	0	0	0	0	575,283,217	54,045,672	242,140,548	42.09
121106	TORRES DE TRANSMISION	3,500,000,000	0	0	0	0	0	3,500,000,000	118,670,098	996,171,281	28.46
121108	PROGRAMACIÓN CANAL UNO	1,759,660,467	0	0	0	0	0	1,759,660,467	212,688,904	789,128,468	44.85
122	APORTES	111,799,391,676	4,316,981,760	0	0	4,316,981,760	4,316,981,760	116,116,373,436	16,981,382,589	55,918,558,882	48.16
1221	APORTES ESTABLECIMIENTOS PUBLICOS NACIONALES	110,899,391,676	4,316,981,760	0	0	4,316,981,760	4,316,981,760	115,216,373,436	16,960,065,595	55,553,934,268	48.22
1222	APORTES DE OTRAS EMPRESAS	900,000,000	0	0	0	0	0	900,000,000	21,316,994	364,624,614	40.51
123	OTROS INGRESOS CORRIENTES	236,859,879	0	0	0	0	0	236,859,879	6,725,417	133,791,421	56.49
1231	OTROS INGRESOS	236,859,879	0	0	0	0	0	236,859,879	6,725,417	133,791,421	56.49
13	INGRESOS DE CAPITAL	204,300,000	0	0	0	0	0	204,300,000	22,800	178,457,032	87.35
131	APORTES DE CAPITAL	204,300,000	0	0	0	0	0	204,300,000	22,800	178,457,032	87.35
1311	APORTES DE CAPITAL	204,300,000	0	0	0	0	0	204,300,000	22,800	178,457,032	87.35
TOTALES		**189,399,000,000**	**4,316,981,760**	**0**	**0**	**4,316,981,760**	**4,316,981,760**	**193,715,981,760**	**18,793,926,256**	**104,159,486,953**	**53.77**

CLAUDIA MILENA FERNANDEZ RODRIGUEZ
Jefe de Anàlisis Financiero y Presupuesto

SANDY MILENA ORTIZ MORALES
Jefe de tesorería

JUANA AMALIA GONZALEZ HERNANDEZ
Subgerente de Soporte Corporativo

Señal Colombia

RADIO TELEVISION NACIONAL DE COLOMBIA

EJECUCION PRESUPUESTAL DE EGRESOS

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Clasificación	Concepto	Presupuesto Vigente	MODIFICACIONES PRESUPUESTALES Adiciones Mes	Reducciones Mes	Traslados Mes	Total Mes	Total Acumulado Año	Presupuesto Definitivo	COMPROMISOS del Mes	COMPROMISOS Acumulados	EJECUCION PRESUPUESTAL OBLIGACIONES del Mes	OBLIGACIONES Acumulados	PAGOS del Mes	PAGOS Acumulados	% EJECUCION Compr Vs Aprop	Obl Vs Compr	Pagos Vs Obl	Pagos Vs Compr
		(1)	(2)	(3)	(4)	(5) = 2 + 3 + 4	(6)	(7) = 1 + 6	(8)	(9)	(10)	(11)	(12)	(13)	(14)=9/7*100	(15)=11/9*100	(16)=13/11*100	(17)=13/9*100
2	GASTOS	189,399,000,000	4,316,981,760	0	0	4,316,981,760	4,316,981,760	193,715,981,760	14,711,724,544	99,774,318,613	11,283,693,528	52,052,958,361	8,419,252,473	46,967,055,103	51.51	52.17	90.27	47.09
21	GASTOS DE FUNCIONAMIENTO	18,408,700,000	0	0	0	0	0	18,408,700,000	1,157,006,738	9,430,210,027	1,189,158,586	6,970,390,053	892,134,354	6,648,706,667	51.23	73.92	95.39	70.50
211	GASTOS DE PERSONAL	8,891,053,438	0	0	0	0	0	8,891,053,438	644,840,781	4,436,524,551	672,931,548	3,312,671,922	672,740,049	3,312,276,966	49.90	74.67	99.99	74.66
2111	SERVICIOS PERSONALES A LA NOMINA	4,453,406,070	0	0	0	0	0	4,453,406,070	458,520,762	1,958,904,307	458,520,762	1,958,904,307	458,520,762	1,958,904,307	43.99	100.00	100.00	100.00
211101	Sueldo Personal de Nomina	3,461,096,394	0	0	0	0	0	3,461,096,394	296,115,800	1,557,381,931	296,115,800	1,557,381,931	296,115,800	1,557,381,931	45.00	100.00	100.00	100.00
211102	Bonificación Anual	19,403,104	0	0	0	0	0	19,403,104	3,089,072	7,336,600	3,089,072	7,336,600	3,089,072	7,336,600	37.81	100.00	100.00	100.00
211103	Bonificación Recreación	19,056,793	0	0	0	0	0	19,056,793	1,595,465	9,199,869	1,595,465	9,199,869	1,595,465	9,199,869	48.28	100.00	100.00	100.00
211104	Prima Semestral	144,370,990	0	0	0	0	0	144,370,990	101,458,019	112,454,426	101,458,019	112,454,426	101,458,019	112,454,426	77.89	100.00	100.00	100.00
211105	Prima de Vacaciones	116,122,115	0	0	0	0	0	116,122,115	12,236,739	72,514,053	12,236,739	72,514,053	12,236,739	72,514,053	62.45	100.00	100.00	100.00
211106	Prima de Navidad	236,791,112	0	0	0	0	0	236,791,112	2,652,343	13,352,475	2,652,343	13,352,475	2,652,343	13,352,475	5.64	100.00	100.00	100.00
211107	Prima Técnica	269,821,562	0	0	0	0	0	269,821,562	21,910,922	99,269,755	21,910,922	99,269,755	21,910,922	99,269,755	36.79	100.00	100.00	100.00
211109	Recargo Tiempo Suplementario	186,744,000	0	0	0	0	0	186,744,000	19,462,402	87,395,198	19,462,402	87,395,198	19,462,402	87,395,198	46.80	100.00	100.00	100.00
2112	SERVICIOS PERSONALES INDIRECTOS	2,829,406,551	0	0	0	0	0	2,829,406,551	132,524,201	2,073,010,438	160,614,968	949,157,809	160,423,469	948,762,853	73.27	45.79	99.96	45.77
211201	HONORARIOS	567,553,779	0	0	0	0	0	567,553,779	-2,886,429	210,986,794	12,996,534	82,772,748	12,601,578	82,377,792	37.17	39.23	99.52	39.04
21120101	Asesorias Profesionales	564,634,968	0	0	0	0	0	564,634,968	0	210,966,412	12,976,152	82,752,366	12,601,578	82,377,792	37.36	39.23	99.55	39.05
21120102	Vigencias Expiradas - Asesorias Profesionales	2,918,811	0	0	0	0	0	2,918,811	-2,886,429	20,382	20,382	20,382	0	0	0.70	100.00	0.00	0.00
211202	REMUNERACION SERVICIOS TECNICOS	2,261,852,772	0	0	0	0	0	2,261,852,772	135,410,630	1,862,023,644	147,618,434	866,385,061	147,821,891	866,385,061	82.32	46.53	100.00	46.53
21120201	Asistentes de Soporte Administrativo	2,261,852,772	0	0	0	0	0	2,261,852,772	135,410,630	1,862,023,644	147,618,434	866,385,061	147,821,891	866,385,061	82.32	46.53	100.00	46.53
2113	CONTRIBUCION NOMINA SECTOR PRIVADO	856,499,688	0	0	0	0	0	856,499,688	38,049,162	196,803,188	38,049,162	196,803,188	38,049,162	196,803,188	22.98	100.00	100.00	100.00
211301	Caja de Compensación Familiar	176,901,293	0	0	0	0	0	176,901,293	10,917,998	54,772,718	10,917,998	54,772,718	10,917,998	54,772,718	30.96	100.00	100.00	100.00
211302	Aporte Previsión Social Servicios Médicos Privado	348,401,657	0	0	0	0	0	348,401,657	5,900,012	25,947,284	5,900,012	25,947,284	5,900,012	25,947,284	7.45	100.00	100.00	100.00
211303	Aporte Previsión Social Pensiones Privado	286,114,859	0	0	0	0	0	286,114,859	19,006,645	104,605,185	19,006,645	104,605,185	19,006,645	104,605,185	36.56	100.00	100.00	100.00
211304	Aporte Previsión Social Riesgo Laboral	35,041,883	0	0	0	0	0	35,041,883	1,818,690	9,397,311	1,818,690	9,397,311	1,818,690	9,397,311	26.82	100.00	100.00	100.00
211305	Aporte Previsión Social Riesgo Laboral Decreto 723 de 2013	10,039,996	0	0	0	0	0	10,039,996	405,817	2,080,690	405,817	2,080,690	405,817	2,080,690	20.72	100.00	100.00	100.00
2114	CONTRIBUCION NOMINA SECTOR PUBLICO	751,741,129	0	0	0	0	0	751,741,129	15,746,656	207,806,618	15,746,656	207,806,618	15,746,656	207,806,618	27.64	100.00	100.00	100.00
211401	Instituto Colombiano de Bienestar Familiar	132,675,970	0	0	0	0	0	132,675,970	2,680,078	9,987,390	2,680,078	9,987,390	2,680,078	9,987,390	7.53	100.00	100.00	100.00
211402	Fondo Nacional de Ahorro	330,497,232	0	0	0	0	0	330,497,232	0	131,089,905	0	131,089,905	0	131,089,905	39.66	100.00	100.00	100.00
211403	Servicio Nacional de Aprendizaje	88,269,927	0	0	0	0	0	88,269,927	1,786,518	6,657,624	1,786,518	6,657,624	1,786,518	6,657,624	7.54	100.00	100.00	100.00
211405	Aporte Previsión Social Pensiones Publico	200,298,000	0	0	0	0	0	200,298,000	11,280,060	60,071,699	11,280,060	60,071,699	11,280,060	60,071,699	29.99	100.00	100.00	100.00
212	GASTOS GENERALES	9,120,283,442	0	0	0	0	0	9,120,283,442	512,165,957	4,993,685,476	516,227,038	3,657,718,131	219,394,305	3,336,429,701	54.75	73.25	91.22	66.81
2121	ADQUISICION DE BIENES	1,038,635,976	0	0	0	0	0	1,038,635,976	25,100,000	297,559,612	6,814,818	135,436,934	6,943,330	135,436,121	28.65	45.52	100.00	45.52
212101	Compra de Equipo	554,142,000	0	0	0	0	0	554,142,000	0	93,518,255	5,758,743	46,269,540	5,758,743	46,269,540	16.88	49.48	100.00	49.48
212102	Materiales y Suministros	484,493,976	0	0	0	0	0	484,493,976	25,100,000	204,041,357	1,056,075	89,167,394	1,184,587	89,166,581	42.11	43.70	100.00	43.70
2122	ADQUISICION DE SERVICIOS	4,768,677,716	0	0	0	0	0	4,768,677,716	470,998,173	2,666,841,908	493,344,436	1,494,997,241	196,383,191	1,173,709,624	55.97	56.02	78.51	43.98
212201	Mantenimiento	2,079,540,747	0	0	0	0	0	2,079,540,747	375,322,952	1,260,092,098	128,022,035	490,205,895	35,502,866	397,686,746	60.59	38.90	81.13	31.56
212202	Servicios Públicos	779,006,740	0	0	0	0	0	779,006,740	49,280,482	329,680,490	49,280,482	329,680,490	53,099,367	329,680,490	42.32	100.00	100.00	100.00
212203	Arrendamientos	342,051,059	0	0	0	0	0	342,051,059	7,266,350	269,129,820	59,604,830	178,214,657	63,239,982	178,214,657	78.68	66.22	100.00	66.22
212204	Viaticos y Gastos de Viaje	350,314,561	0	0	0	0	0	350,314,561	8,669,188	195,778,801	15,392,194	93,991,535	8,669,188	87,268,629	55.89	48.01	92.85	44.58
21220401	Viaticos al Interior	90,000,000	0	0	0	0	0	90,000,000	8,669,188	48,244,956	8,669,188	48,244,956	8,669,188	48,244,956	53.61	100.00	100.00	100.00
21220402	Pasajes al Interior	102,938,689	0	0	0	0	0	102,938,689	0	62,938,689	6,723,006	24,659,963	0	17,936,957	61.14	39.18	72.74	28.50
21220403	Viaticos al Exterior	60,000,000	0	0	0	0	0	60,000,000	0	17,820,883	0	17,820,883	0	17,820,883	29.70	100.00	100.00	100.00
21220404	Pasajes al Exterior	97,375,872	0	0	0	0	0	97,375,872	0	66,774,273	0	3,265,733	0	3,265,733	68.57	4.89	100.00	4.89
212205	Impresos y Publicaciones	19,035,192	0	0	0	0	0	19,035,192	0	2,947,196	0	2,194,196	0	2,194,196	15.48	74.45	100.00	74.45
212206	Comunicaciones y Transporte	415,434,026	0	0	0	0	0	415,434,026	0	355,541,173	189,436,751	222,056,157	16,080,906	48,700,312	85.58	62.46	21.93	13.70
212207	Seguros	295,980,000	0	0	0	0	0	295,980,000	1,390,841	82,408,965	1,390,841	82,408,965	1,390,841	82,408,965	27.84	100.00	100.00	100.00
212208	Bienestar Social	382,396,519	0	0	0	0	0	382,396,519	0	137,416,005	50,217,303	89,468,346	16,400,021	40,778,729	35.94	65.11	45.58	29.67
212209	Capacitación	104,918,872	0	0	0	0	0	104,918,872	29,068,360	35,845,360	0	6,777,000	0	6,777,000	34.16	18.91	100.00	18.91

Clasificación	Concepto	Presupuesto Vigente	MODIFICACIONES PRESUPUESTALES Adiciones Mes	Reducciones Mes	Traslados Mes	Total Mes	Total Acumulado Año	Presupuesto Definitivo	EJECUCION PRESUPUESTAL COMPROMISOS del Mes	Acumulados	OBLIGACIONES del Mes	Acumulados	PAGOS del Mes	Acumulados	% EJECUCION Compr Vs Aprop	Obl Vs Compr	Pagos Vs Obl	Pagos Vs Compr
		(1)	(2)	(3)	(4)	(5) = 2 + 3 + 4	(6)	(7) = 1 + 6	(8)	(9)	(10)	(11)	(12)	(13)	(14)=9/7*100	(15)=11/9*100	(16)=13/11*100	(17)=13/9*100
2123	IMPUESTOS, TASAS Y MULTAS	3,312,969,750	0	0	0	0	0	3,312,969,750	16,067,784	2,027,283,956	16,067,784	2,027,283,956	16,067,784	2,027,283,956	61.19	100.00	100.00	100.00
212301	Impuestos Tasas y Multas	3,312,969,750	0	0	0	0	0	3,312,969,750	16,067,784	2,027,283,956	16,067,784	2,027,283,956	16,067,784	2,027,283,956	61.19	100.00	100.00	100.00
213	TRANSFERENCIAS	397,363,120	0	0	0	0	0	397,363,120	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2131	TRANSFERENCIAS AL SECTOR PUBLICO	200,800,000	0	0	0	0	0	200,800,000	0	0	0	0	0	0	0.00	0.00	0.00	0.00
213101	ADMINISTRACION PUBLICA CENTRAL	200,800,000	0	0	0	0	0	200,800,000	0	0	0	0	0	0	0.00	0.00	0.00	0.00
21310101	Cuota Auditaje Contraloría	200,800,000	0	0	0	0	0	200,800,000	0	0	0	0	0	0	0.00	0.00	0.00	0.00
2132	OTRAS TRANSFERENCIAS	196,563,120	0	0	0	0	0	196,563,120	0	0	0	0	0	0	0.00	0.00	0.00	0.00
213201	Sentencias	141,122,240	0	0	0	0	0	141,122,240	0	0	0	0	0	0	0.00	0.00	0.00	0.00
213202	Conciliaciones	55,440,880	0	0	0	0	0	55,440,880	0	0	0	0	0	0	0.00	0.00	0.00	0.00
22	GASTOS DE OPERACION	112,574,800,000	4,316,981,760	0	0	4,316,981,760	4,316,981,760	116,891,781,760	11,531,078,144	77,035,564,059	7,500,847,486	35,749,253,900	6,546,799,385	32,623,022,962	65.90	46.41	91.26	42.35
221	GASTOS DE COMERCIALIZACION	7,120,576,627	4,316,981,760	0	0	4,316,981,760	4,517,781,760	11,638,358,387	3,749,405,767	9,312,393,040	826,493,145	4,261,666,895	337,015,523	3,772,169,273	80.01	45.76	88.51	40.51
2211	COMPRA DE SERVICIOS PARA LA VENTA	7,120,576,627	4,316,981,760	0	0	4,316,981,760	4,517,781,760	11,638,358,387	3,749,405,767	9,312,393,040	826,493,145	4,261,666,895	337,015,523	3,772,169,273	80.01	45.76	88.51	40.51
221101	Adquisición Derechos de Transmisión	3,917,398,984	0	0	0	0	200,800,000	4,118,198,984	-218,763,393	2,577,328,636	412,002,261	2,196,850,277	337,015,523	2,121,863,539	62.58	85.24	96.59	82.33
221102	Segmento Satelital	3,203,177,643	4,316,981,760	0	0	4,316,981,760	4,316,981,760	7,520,159,403	3,968,169,160	6,735,064,404	414,490,884	2,064,816,618	0	1,650,325,734	89.56	30.66	79.93	24.50
222	GASTOS DE PRODUCCION	104,023,861,231	0	0	0	0	-200,800,000	103,823,061,231	7,781,672,377	66,298,993,679	6,584,526,315	30,111,811,341	6,119,957,836	27,475,058,025	63.86	45.42	91.24	41.44
2221	INDUSTRIAL	74,024,312,941	0	0	273,136,400	273,136,400	2,334,115,765	76,358,428,706	2,605,835,642	47,935,736,267	4,378,792,478	20,968,165,650	3,930,702,546	20,366,686,856	62.78	43.74	97.13	42.49
222101	Señal Colombia	17,086,320,806	0	0	2,273,136,400	2,273,136,400	4,334,115,765	21,420,436,571	1,721,364,081	13,188,381,733	1,091,487,322	4,392,908,943	769,187,307	4,075,680,089	61.57	33.31	92.78	30.90
222102	Radio	10,279,390,732	0	0	-1,300,000,000	-1,300,000,000	-1,300,000,000	8,979,390,732	135,540,663	5,888,058,964	569,413,708	2,621,139,969	480,087,305	2,523,390,074	65.57	44.52	96.27	42.86
222103	Canal Institucional	33,746,389,508	0	0	-700,000,000	-700,000,000	-700,000,000	33,046,389,508	990,210,532	21,399,816,534	2,009,518,973	9,487,012,152	1,963,055,459	9,300,514,087	64.76	44.33	98.03	43.46
222106	Centro de Emisión	1,352,397,528	0	0	0	0	0	1,352,397,528	0	448,510,886	9,703,926	396,657,815	9,703,926	396,657,815	33.16	88.44	100.00	88.44
222108	Programación Canal Uno	11,559,814,367	0	0	0	0	0	11,559,814,367	-241,279,634	7,010,988,150	698,668,549	4,070,446,771	698,668,549	4,070,446,771	60.65	58.06	100.00	58.06
2222	OTROS GASTOS DE PRODUCCION	29,999,548,290	0	0	-273,136,400	-273,136,400	-2,534,915,765	27,464,632,525	5,175,836,735	18,363,257,412	2,205,735,837	9,143,645,691	2,189,255,290	7,108,369,169	66.86	49.79	77.74	38.71
222201	Mantenimiento de la Red de T.V. y Radio	29,999,548,290	0	0	-273,136,400	-273,136,400	-2,534,915,765	27,464,632,525	5,175,836,735	18,363,257,412	2,205,735,837	9,143,645,691	2,189,255,290	7,108,369,169	66.86	49.79	77.74	38.71
223	GASTOS DE OPERACION VIGENCIAS EXPIRADAS	1,430,362,142	0	0	0	0	0	1,430,362,142	0	1,424,177,340	89,826,026	1,375,775,664	89,826,026	1,375,775,664	99.57	96.60	100.00	96.60
2231	Gastos de operación vigencias expiradas	1,430,362,142	0	0	0	0	0	1,430,362,142	0	1,424,177,340	89,826,026	1,375,775,664	89,826,026	1,375,775,664	99.57	96.60	100.00	96.60
23	GASTOS DE INVERSION	56,849,000,000	0	0	0	0	0	56,849,000,000	2,023,639,662	13,308,544,527	2,593,687,456	9,333,314,408	980,318,734	7,715,325,474	23.41	70.13	82.66	57.97
231	PROGRAMAS DE INVERSION	56,838,843,057	0	0	0	0	0	56,838,843,057	2,023,639,662	13,300,071,190	2,593,687,456	9,324,841,071	980,318,734	7,706,852,137	23.40	70.11	82.65	57.95
2311	PROGRAMAS DE INVERSION	56,838,843,057	0	0	0	0	0	56,838,843,057	2,023,639,662	13,300,071,190	2,593,687,456	9,324,841,071	980,318,734	7,706,852,137	23.40	70.11	82.65	57.95
231108	Red Digital	16,578,221,044	0	0	0	0	0	16,578,221,044	-4,331,068	5,049,808,554	24,512,255	4,901,818,111	21,340,089	4,895,230,533	30.46	97.07	99.87	96.94
231113	Inversión radio recuperación de estaciones	3,552,925,861	0	0	0	0	0	3,552,925,861	1,727,740,613	1,780,666,474	0	52,925,861	0	52,925,861	50.12	2.97	100.00	2.97
231121	Proyecto de desarrollo y automatización del sistema de gestión de calidad	16,929,331	0	0	0	0	0	16,929,331	0	13,532,458	0	13,532,458	0	13,532,458	79.93	100.00	100.00	100.00
231130	Modernizacion Tecnologica Fase II	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00
231132	Proyecto Servicio al Cliente y modernización de rtvc	577,727,245	0	0	0	0	0	577,727,245	0	112,948,333	0	48,524,551	0	48,524,551	19.55	42.96	100.00	42.96
231133	Proyecto DTH Social	12,566,440,000	0	0	0	0	0	12,566,440,000	0	136,493,600	10,893,400	14,300,306	10,893,400	14,300,306	1.09	10.48	100.00	10.48
231134	Patrimonio Digital Fase I	1,365,510,862	0	0	0	0	90,000,000	1,455,510,862	0	1,453,286,786	733,849,093	1,432,532,182	733,849,093	1,432,532,182	99.85	98.57	100.00	98.57
231135	Modernización Tecnológica Fase III	67,882,266	0	0	0	0	0	67,882,266	0	67,882,266	40,729,360	67,882,266	40,729,360	67,882,266	100.00	100.00	100.00	100.00
231136	Contenidos Convergentes	5,587,892,784	0	0	0	0	0	5,587,892,784	15,662,400	1,467,033,070	835,876,496	1,384,432,567	131,287,940	678,639,211	26.25	94.37	49.02	46.26
231137	Recuperación del Patrimonio Digital	7,119,829,350	0	0	0	0	0	7,119,829,350	163,083,717	1,241,172,222	909,727,730	1,082,208,235	4,119,730	176,600,235	17.43	87.19	16.32	14.23
231138	Adecuaciones fisicas para convergencia	4,972,336,919	0	0	0	0	0	4,972,336,919	0	1,533,406,462	10,542,000	169,992,863	10,542,000	169,992,863	30.84	11.09	100.00	11.09
231139	Fortalecimiento Institucional	1,392,999,070	0	0	0	0	0	1,392,999,070	51,204,000	356,996,765	26,820,856	140,125,671	26,820,856	140,125,671	25.63	39.25	100.00	39.25
231140	Responsabilidad Social y Gestión Ambiental	317,291,920	0	0	0	0	0	317,291,920	0	16,566,000	736,266	16,566,000	736,266	16,566,000	5.22	100.00	100.00	100.00
231141	Fortalecimiento Gestión Financiera y Contable	861,142,848	0	0	0	0	0	861,142,848	0	0	0	0	0	0	0.00	0.00	0.00	0.00
231142	Modernización Sistema de Medios Públicos	1,861,713,557	0	0	0	0	-90,000,000	1,771,713,557	70,280,000	70,280,000	0	0	0	0	3.97	0.00	0.00	0.00
232	GASTOS DE INVERSION VIGENCIAS EXPIRADAS	10,156,943	0	0	0	0	0	10,156,943	0	8,473,337	0	8,473,337	0	8,473,337	83.42	100.00	100.00	100.00
2321	Gastos de inversión vigencias expiradas	10,156,943	0	0	0	0	0	10,156,943	0	8,473,337	0	8,473,337	0	8,473,337	83.42	100.00	100.00	100.00
24	DISPONIBILIDAD FINAL	1,566,500,000	0	0	0	0	0	1,566,500,000	0	0	0	0	0	0	0.00	0.00	0.00	0.00
241	Disponibilidad Final	1,566,500,000	0	0	0	0	0	1,566,500,000	0	0	0	0	0	0	0.00	0.00	0.00	0.00
TOTALES		**189,399,000,000**	**4,316,981,760**	**0**	**0**	**4,316,981,760**	**4,316,981,760**	**193,715,981,760**	**14,711,724,544**	**99,774,318,613**	**11,283,693,528**	**52,052,958,361**	**8,419,252,473**	**46,987,055,103**	**51.51**	**52.17**	**90.27**	**47.09**

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