

UNIDAD ADMINISTRATIVA ESPECIAL DE ORGANIZACIONES SOLIDARIAS  
EJECUCIÓN PRESUPUESTAL ACUMULADA CON CORTE A 31 DE DICIEMBRE DE 2024  
UNIDAD EJECUTORA 36-12-00

| TIPO | CTA  | SUBC | OBJG | ORD | SORD | CONCEPTO   | SITUACION | REC. | APROPIACION VIGENTE DEP.GSTO. | TOTAL CDP DEP.GSTOS | TOTAL COMPROMISO DEP.GSTOS | TOTAL OBLIGACIONES DEP.GSTOS | PAGOS DEP.GSTOS | APROPIACION DISPONIBLE DEP.GSTO. | COMPROMISO POR OBLIGAR DEP.GSTOS | COMP/ APR | OBLIG/APR | PAGO/ APR |
|------|------|------|------|-----|------|--|-----------|------|-------------------------------|---------------------|----------------------------|------------------------------|-----------------|----------------------------------|----------------------------------|-----------|-----------|-----------|
| A    |      |      |      |     |      | FUNCIONAMIENTO   | CSF       | 10   | 9.931.843.000                 | 9.680.499.050       | 9.680.499.050              | 9.487.362.996                | 9.409.031.473   | 209.343.950                      | 193.136.054                      | 97,47%    | 95,52%    | 94,74%    |
| A    |      |      |      |     |      | FUNCIONAMIENTO   | SSF       | 11   | 91.501.000                    | 83.594.498          | 83.594.498                 | 83.594.498                   | 83.594.498      | 7.906.502                        | -                                | 91,36%    | 91,36%    | 91,36%    |
| A    | 01   |      |      |     |      | GASTOS DE PERSONAL   | CSF       | 10   | 7.495.566.000                 | 7.404.172.144       | 7.404.172.144              | 7.404.172.144                | 7.404.172.144   | 49.393.856                       | -                                | 98,78%    | 98,78%    | 98,78%    |
| A    | 02   |      |      |     |      | ADQUISICIÓN DE BIENES Y SERVICIOS  | CSF       | 10   | 2.243.208.000                 | 2.206.490.421       | 2.206.490.421              | 2.013.354.367                | 1.935.022.844   | 36.717.579                       | 193.136.054                      | 98,36%    | 89,75%    | 86,26%    |
| A    | 03   |      |      |     |      | TRANSFERENCIAS CORRIENTES  | CSF       | 10   | 136.754.000                   | 13.527.485          | 13.527.485                 | 13.527.485                   | 13.527.485      | 123.226.515                      | -                                | 9,89%     | 9,89%     | 9,89%     |
| A    | 08   |      |      |     |      | GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA   | CSF       | 10   | 56.315.000                    | 56.309.000          | 56.309.000                 | 56.309.000                   | 56.309.000      | 6.000                            | -                                | 99,99%    | 99,99%    | 99,99%    |
| A    | 08   |      |      |     |      | GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA   | SSF       | 11   | 91.501.000                    | 83.594.498          | 83.594.498                 | 83.594.498                   | 83.594.498      | 7.906.502                        | -                                | 91,36%    | 91,36%    | 91,36%    |
| C    |      |      |      |     |      | INVERSION  | CSF       | 10   | 33.965.016.473                | 33.772.314.028      | 33.772.314.028             | 30.342.493.256               | 29.867.538.381  | 192.702.445                      | 3.429.820.772                    | 99,43%    | 89,33%    | 87,94%    |
| C    | 3602 |      |      |     |      | GENERACIÓN Y FORMALIZACIÓN DEL EMPLEO  | CSF       | 10   | 33.106.185.961                | 32.969.641.791      | 32.969.641.791             | 29.707.050.794               | 29.500.756.809  | 136.544.170                      | 3.262.590.997                    | 99,59%    | 89,73%    | 89,11%    |
| C    | 3602 | 1300 | 9    |     |      | DESARROLLO DE ASOCIATIVIDAD SOLIDARIA PARA LA PAZ A NIVEL NACIONAL   | CSF       | 10   | 33.106.185.961                | 32.969.641.791      | 32.969.641.791             | 29.707.050.794               | 29.500.756.809  | 136.544.170                      | 3.262.590.997                    | 99,59%    | 89,73%    | 89,11%    |
| C    | 3699 |      |      |     |      | FORTALECIMIENTO Y APOYO A LA GESTIÓN INSTITUCIONAL DEL SECTOR TRABAJO  | CSF       | 10   | 858.830.512                   | 802.672.237         | 802.672.237                | 635.442.462                  | 366.781.572     | 56.158.275                       | 167.229.775                      | 93,46%    | 73,99%    | 42,71%    |
| C    | 3699 | 1300 | 1    |     |      | FORTALECIMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA DE LA UNIDAD ADMINISTRATIVA ESPECIAL ORGANIZACIONES SOLIDARIAS A NIVEL NACIONAL                | CSF       | 10   | 643.194.144                   | 587.035.876         | 587.035.876                | 419.806.101                  | 151.145.211     | 56.158.268                       | 167.229.775                      | 91,27%    | 65,27%    | 23,50%    |
| C    | 3699 | 1300 | 5    |     |      | IMPLEMENTACIÓN DE UN SISTEMA INTEGRAL DE GESTIÓN DOCUMENTAL PARA LA UNIDAD ADMINISTRATIVA ESPECIAL DE ORGANIZACIONES SOLIDARIAS A NIVEL NACIONAL | CSF       | 10   | 215.636.368                   | 215.636.361         | 215.636.361                | 215.636.361                  | 215.636.361     | 7                                | -                                | 100,00%   | 100,00%   | 100,00%   |

Elaboró: Frcy Yolima Moreno Vasquez- Coordinadora Grupo Gestión Financiera