

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: AGOSTO						VIGENCIA FISCAL: 2014		EJEC. AUT. GIRO %				
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3		GASTOS	28,109,107,000.00	0.00	398,614,000.00	28,507,721,000.00	0.00	28,507,721,000.00	619,823,665.00	9,783,500,814.00	34.32	1,250,381,489.00	6,711,125,513.00	23.54
3-1		GASTOS DE FUNCIONAMIENTO	5,112,974,000.00	0.00	0.00	5,112,974,000.00	0.00	5,112,974,000.00	316,783,654.00	2,656,943,769.00	51.96	465,875,110.00	2,248,312,450.00	43.97
3-1-1		SERVICIOS PERSONALES	3,978,442,000.00	0.00	35,000,000.00	4,013,442,000.00	0.00	4,013,442,000.00	248,707,600.00	1,889,816,075.00	47.09	221,880,981.00	1,841,008,748.00	45.87
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,881,999,000.00	0.00	-300,000.00	2,881,699,000.00	0.00	2,881,699,000.00	162,176,968.00	1,353,381,701.00	46.96	162,176,968.00	1,353,381,701.00	46.96
3-1-1-01-01		Sueldos Personal de Nómina	1,608,631,000.00	0.00	0.00	1,608,631,000.00	0.00	1,608,631,000.00	100,762,111.00	786,611,749.00	48.90	100,762,111.00	786,611,749.00	48.90
3-1-1-01-04		Gastos de Representación	96,329,000.00	0.00	0.00	96,329,000.00	0.00	96,329,000.00	7,798,960.00	61,782,601.00	64.14	7,798,960.00	61,782,601.00	64.14
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,393,000.00	0.00	6,788,722.00	16,181,722.00	0.00	16,181,722.00	772,803.00	12,587,304.00	77.79	772,803.00	12,587,304.00	77.79
3-1-1-01-06		Auxilio de Transporte	880,000.00	0.00	820,000.00	1,700,000.00	0.00	1,700,000.00	144,000.00	1,101,600.00	64.80	144,000.00	1,101,600.00	64.80
3-1-1-01-07		Subsidio de Alimentación	1,729,000.00	0.00	0.00	1,729,000.00	0.00	1,729,000.00	142,653.00	1,060,387.00	61.33	142,653.00	1,060,387.00	61.33
3-1-1-01-08		Bonificación por Servicios Prestados	50,818,000.00	0.00	0.00	50,818,000.00	0.00	50,818,000.00	7,512,173.00	18,533,902.00	36.47	7,512,173.00	18,533,902.00	36.47
3-1-1-01-12		Prima de Servicios	241,653,000.00	-3,050,660.00	-6,870,660.00	234,782,340.00	0.00	234,782,340.00	0.00	177,076,475.00	75.42	0.00	177,076,475.00	75.42
3-1-1-01-13		Prima de Navidad	219,366,000.00	0.00	-9,288,722.00	210,077,278.00	0.00	210,077,278.00	3,677,741.00	3,677,741.00	1.75	3,677,741.00	3,677,741.00	1.75
3-1-1-01-14		Prima de Vacaciones	105,295,000.00	0.00	0.00	105,295,000.00	0.00	105,295,000.00	6,567,896.00	22,555,273.00	21.42	6,567,896.00	22,555,273.00	21.42
3-1-1-01-15		Prima Técnica	502,854,000.00	0.00	0.00	502,854,000.00	0.00	502,854,000.00	29,118,220.00	232,624,663.00	46.26	29,118,220.00	232,624,663.00	46.26
3-1-1-01-16		Prima de Antigüedad	23,342,000.00	0.00	3,000,000.00	26,342,000.00	0.00	26,342,000.00	2,092,540.00	16,833,160.00	63.90	2,092,540.00	16,833,160.00	63.90
3-1-1-01-17		Prima Secretarial	871,000.00	0.00	0.00	871,000.00	0.00	871,000.00	72,000.00	576,000.00	66.13	72,000.00	576,000.00	66.13
3-1-1-01-21		Vacaciones en Dinero	0.00	3,050,660.00	3,050,660.00	3,050,660.00	0.00	3,050,660.00	3,050,660.00	3,050,660.00	100.00	3,050,660.00	3,050,660.00	100.00
3-1-1-01-26		Bonificación Especial de Recreación	8,936,000.00	0.00	0.00	8,936,000.00	0.00	8,936,000.00	465,211.00	1,716,547.00	19.21	465,211.00	1,716,547.00	19.21
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	11,902,000.00	0.00	2,200,000.00	14,102,000.00	0.00	14,102,000.00	0.00	13,593,639.00	96.40	0.00	13,593,639.00	96.40
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	100,000,000.00	0.00	35,000,000.00	135,000,000.00	0.00	135,000,000.00	35,803,158.00	117,738,712.00	87.21	8,976,539.00	68,931,485.00	51.06
3-1-1-02-03		Honorarios	100,000,000.00	0.00	35,000,000.00	135,000,000.00	0.00	135,000,000.00	35,803,158.00	117,738,712.00	87.21	8,976,539.00	68,931,485.00	51.06
3-1-1-02-03-01		Honorarios Entidad	100,000,000.00	0.00	35,000,000.00	135,000,000.00	0.00	135,000,000.00	35,803,158.00	117,738,712.00	87.21	8,976,539.00	68,931,485.00	51.06
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	996,443,000.00	0.00	300,000.00	996,743,000.00	0.00	996,743,000.00	50,727,474.00	418,695,662.00	42.01	50,727,474.00	418,695,662.00	42.01
3-1-1-03-01		Aportes Patronales Sector Privado	698,815,000.00	0.00	-140,080,000.00	558,735,000.00	0.00	558,735,000.00	25,135,895.00	204,349,513.00	36.57	25,135,895.00	204,349,413.00	36.57
3-1-1-03-01-01		Cesantías Fondos Privados	197,659,000.00	0.00	-115,000,000.00	82,659,000.00	0.00	82,659,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02		Pensiones Fondos Privados	202,749,000.00	0.00	-25,080,000.00	177,669,000.00	0.00	177,669,000.00	7,760,320.00	66,047,236.00	37.17	7,760,320.00	66,047,136.00	37.17
3-1-1-03-01-03		Salud EPS Privadas	192,772,000.00	0.00	0.00	192,772,000.00	0.00	192,772,000.00	11,588,735.00	92,900,365.00	48.19	11,588,735.00	92,900,365.00	48.19
3-1-1-03-01-05		Caja de Compensación	105,635,000.00	0.00	0.00	105,635,000.00	0.00	105,635,000.00	5,786,840.00	45,401,912.00	42.98	5,786,840.00	45,401,912.00	42.98
3-1-1-03-02		Aportes Patronales Sector Público	297,628,000.00	0.00	140,380,000.00	438,008,000.00	0.00	438,008,000.00	25,591,579.00	214,346,149.00	48.94	25,591,579.00	214,346,149.00	48.94
3-1-1-03-02-01		Cesantías Fondos Públicos	69,352,000.00	0.00	115,000,000.00	184,352,000.00	0.00	184,352,000.00	8,168,024.00	79,706,226.00	43.24	8,168,024.00	79,706,226.00	43.24
3-1-1-03-02-02		Pensiones Fondos Públicos	72,316,000.00	0.00	25,000,000.00	97,316,000.00	0.00	97,316,000.00	8,842,000.00	66,890,744.00	68.74	8,842,000.00	66,890,744.00	68.74

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-03-02-03	Salud EPS Públicas	2,068,000.00	0.00	0.00	2,068,000.00	0.00	2,068,000.00	170,700.00	1,365,900.00	66.05	170,700.00	1,365,900.00	66.05
3-1-1-03-02-04	Riesgos Profesionales Sector Público	21,660,000.00	0.00	0.00	21,660,000.00	0.00	21,660,000.00	1,154,787.00	9,225,927.00	42.59	1,154,787.00	9,225,927.00	42.59
3-1-1-03-02-06	ICBF	79,227,000.00	0.00	0.00	79,227,000.00	0.00	79,227,000.00	4,340,130.00	34,051,435.00	42.98	4,340,130.00	34,051,435.00	42.98
3-1-1-03-02-07	SENA	52,819,000.00	0.00	0.00	52,819,000.00	0.00	52,819,000.00	2,893,420.00	22,700,957.00	42.98	2,893,420.00	22,700,957.00	42.98
3-1-1-03-02-09	Comisiones	186,000.00	0.00	380,000.00	566,000.00	0.00	566,000.00	22,518.00	404,960.00	71.55	22,518.00	404,960.00	71.55
3-1-2	GASTOS GENERALES	1,134,532,000.00	0.00	-35,265,200.00	1,099,266,800.00	0.00	1,099,266,800.00	68,076,054.00	766,862,494.00	69.76	243,994,129.00	407,038,502.00	37.03
3-1-2-01	Adquisición de Bienes	107,932,000.00	0.00	22,432,000.00	130,364,000.00	0.00	130,364,000.00	1,645,440.00	46,445,624.00	35.63	2,366,398.00	16,133,982.00	12.38
3-1-2-01-01	Dotación	932,000.00	0.00	932,000.00	1,864,000.00	0.00	1,864,000.00	0.00	1,774,000.00	95.17	0.00	1,774,000.00	95.17
3-1-2-01-02	Gastos de Computador	48,000,000.00	0.00	17,000,000.00	65,000,000.00	0.00	65,000,000.00	145,440.00	12,636,240.00	19.44	1,010,000.00	1,805,000.00	2.78
3-1-2-01-03	Combustibles, Lubricantes y Llantas	16,000,000.00	0.00	4,500,000.00	20,500,000.00	0.00	20,500,000.00	0.00	18,035,384.00	87.98	828,498.00	9,617,454.00	46.91
3-1-2-01-04	Materiales y Suministros	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	1,500,000.00	9,000,000.00	23.68	527,900.00	2,937,528.00	7.73
3-1-2-01-05	Compra de Equipo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,025,500,000.00	0.00	-57,697,200.00	967,802,800.00	0.00	967,802,800.00	66,430,614.00	719,316,870.00	74.32	241,548,231.00	390,222,590.00	40.32
3-1-2-02-01	Arrendamientos	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	3,322,088.00	3,322,088.00	0.00	3,322,088.00	0.00	2,847,504.00	85.71	0.00	1,898,336.00	57.14
3-1-2-02-03	Gastos de Transporte y Comunicación	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	6,986,985.00	57,648,661.00	57.65	5,883,435.00	47,795,771.00	47.80
3-1-2-02-04	Impresos y Publicaciones	23,600,000.00	0.00	0.00	23,600,000.00	0.00	23,600,000.00	11,238,000.00	17,738,000.00	75.16	481,530.00	2,147,650.00	9.10
3-1-2-02-05	Mantenimiento y Reparaciones	550,000,000.00	0.00	-78,019,288.00	471,980,712.00	0.00	471,980,712.00	10,661,890.00	318,955,682.00	67.58	29,107,358.00	96,029,941.00	20.35
3-1-2-02-05-01	Mantenimiento Entidad	550,000,000.00	0.00	-78,019,288.00	471,980,712.00	0.00	471,980,712.00	10,661,890.00	318,955,682.00	67.58	29,107,358.00	96,029,941.00	20.35
3-1-2-02-06	Seguros	216,300,000.00	0.00	0.00	216,300,000.00	0.00	216,300,000.00	0.00	216,131,028.00	99.92	195,358,328.00	195,358,328.00	90.32
3-1-2-02-06-01	Seguros Entidad	216,300,000.00	0.00	0.00	216,300,000.00	0.00	216,300,000.00	0.00	216,131,028.00	99.92	195,358,328.00	195,358,328.00	90.32
3-1-2-02-08	Servicios Públicos	72,100,000.00	0.00	0.00	72,100,000.00	0.00	72,100,000.00	3,944,220.00	34,881,800.00	48.38	3,887,300.00	30,824,880.00	42.75
3-1-2-02-08-01	Energía	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	1,368,280.00	11,019,980.00	61.22	1,368,280.00	10,419,980.00	57.89
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	2,918,840.00	20.85	0.00	2,118,840.00	15.13
3-1-2-02-08-03	Aseo	6,100,000.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	387,420.00	2,315,600.00	37.96	387,420.00	1,515,600.00	24.85
3-1-2-02-08-04	Teléfono	34,000,000.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	2,188,520.00	18,627,380.00	54.79	2,131,600.00	16,770,460.00	49.32
3-1-2-02-09	Capacitación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	14,930,000.00	14,930,000.00	99.53	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	14,930,000.00	14,930,000.00	99.53	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	14,921,019.00	14,921,019.00	74.61	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	1,062,992.00	5,063,696.00	33.76
3-1-2-02-12	Salud Ocupacional	10,000,000.00	0.00	17,000,000.00	27,000,000.00	0.00	27,000,000.00	3,748,500.00	26,263,176.00	97.27	5,767,288.00	11,103,988.00	41.13
3-1-2-03	Otros Gastos Generales	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00	100.00	79,500.00	681,930.00	61.99
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00	100.00	79,500.00	681,930.00	61.99
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	265,200.00	265,200.00	0.00	265,200.00	0.00	265,200.00	100.00	0.00	265,200.00	100.00
3-3	INVERSIÓN	22,996,133,000.00	0.00	398,614,000.00	23,394,747,000.00	0.00	23,394,747,000.00	303,040,011.00	7,126,557,045.00	30.46	784,506,379.00	4,462,813,063.00	19.08
3-3-1	DIRECTA	22,996,133,000.00	0.00	398,614,000.00	23,394,747,000.00	0.00	23,394,747,000.00	303,040,011.00	7,126,557,045.00	30.46	784,506,379.00	4,462,813,063.00	19.08

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-14	Bogotá Humana	22,996,133,000.00	0.00	398,614,000.00	23,394,747,000.00	0.00	23,394,747,000.00	303,040,011.00	7,126,557,045.00	30.46	784,506,379.00	4,462,813,063.00	19.08
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	22,562,333,000.00	0.00	258,614,000.00	22,820,947,000.00	0.00	22,820,947,000.00	283,543,051.00	6,644,938,950.00	29.12	748,130,560.00	4,198,490,926.00	18.40
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	1,345,000,000.00	0.00	-250,000,000.00	1,095,000,000.00	0.00	1,095,000,000.00	0.00	965,051,904.00	88.13	82,703,168.00	682,867,818.00	62.36
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral	1,345,000,000.00	0.00	-250,000,000.00	1,095,000,000.00	0.00	1,095,000,000.00	0.00	965,051,904.00	88.13	82,703,168.00	682,867,818.00	62.36
3-3-1-14-01-03-0911-115	Jornada educativa única para la excelencia académica y la formación integral	1,345,000,000.00	0.00	-250,000,000.00	1,095,000,000.00	0.00	1,095,000,000.00	0.00	965,051,904.00	88.13	82,703,168.00	682,867,818.00	62.36
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	76,500,000.00	61.20	26,000,000.00	37,500,000.00	30.00
3-3-1-14-01-05-0439	Memoria histórica y patrimonio cultural	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	76,500,000.00	61.20	26,000,000.00	37,500,000.00	30.00
3-3-1-14-01-05-0439-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	76,500,000.00	61.20	26,000,000.00	37,500,000.00	30.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	6,079,333,000.00	0.00	458,614,000.00	6,537,947,000.00	0.00	6,537,947,000.00	43,830,658.00	2,435,519,756.00	37.25	334,923,367.00	1,255,056,718.00	19.20
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,271,833,000.00	-500,000,000.00	-301,386,000.00	3,970,447,000.00	0.00	3,970,447,000.00	30,606,449.00	883,309,635.00	22.25	101,575,091.00	328,268,685.00	8.27
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	4,271,833,000.00	-500,000,000.00	-301,386,000.00	3,970,447,000.00	0.00	3,970,447,000.00	30,606,449.00	883,309,635.00	22.25	101,575,091.00	328,268,685.00	8.27
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	1,807,500,000.00	500,000,000.00	760,000,000.00	2,567,500,000.00	0.00	2,567,500,000.00	13,224,209.00	1,552,210,121.00	60.46	233,348,276.00	926,788,033.00	36.10
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	1,807,500,000.00	500,000,000.00	760,000,000.00	2,567,500,000.00	0.00	2,567,500,000.00	13,224,209.00	1,552,210,121.00	60.46	233,348,276.00	926,788,033.00	36.10
3-3-1-14-01-16	Revitalización del centro ampliado	15,013,000,000.00	0.00	50,000,000.00	15,063,000,000.00	0.00	15,063,000,000.00	239,712,393.00	3,167,867,290.00	21.03	304,504,025.00	2,223,066,390.00	14.76
3-3-1-14-01-16-0440	Revitalización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital	15,013,000,000.00	0.00	50,000,000.00	15,063,000,000.00	0.00	15,063,000,000.00	239,712,393.00	3,167,867,290.00	21.03	304,504,025.00	2,223,066,390.00	14.76
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	15,013,000,000.00	0.00	50,000,000.00	15,063,000,000.00	0.00	15,063,000,000.00	239,712,393.00	3,167,867,290.00	21.03	304,504,025.00	2,223,066,390.00	14.76
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	433,800,000.00	0.00	140,000,000.00	573,800,000.00	0.00	573,800,000.00	19,496,960.00	481,618,095.00	83.93	36,375,819.00	264,322,137.00	46.07

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: AGOSTO							VIGENCIA FISCAL: 2014		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES	ACUMULADO									
CODIGO													
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,152,000.00	98.30	6,144,000.00	39,792,000.00	79.58
3-3-1-14-03-26-0942	Transparencia en la gestión institucional	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,152,000.00	98.30	6,144,000.00	39,792,000.00	79.58
3-3-1-14-03-26-0942-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,152,000.00	98.30	6,144,000.00	39,792,000.00	79.58
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	383,800,000.00	0.00	140,000,000.00	523,800,000.00	0.00	523,800,000.00	19,496,960.00	432,466,095.00	82.56	30,231,819.00	224,530,137.00	42.87
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	383,800,000.00	0.00	140,000,000.00	523,800,000.00	0.00	523,800,000.00	19,496,960.00	432,466,095.00	82.56	30,231,819.00	224,530,137.00	42.87
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	383,800,000.00	0.00	140,000,000.00	523,800,000.00	0.00	523,800,000.00	19,496,960.00	432,466,095.00	82.56	30,231,819.00	224,530,137.00	42.87

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MARIA EUGENIA MARTINEZ DELGADO
DIRECTORA GENERAL