

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: FEBRERO							VIGENCIA FISCAL: 2015				
UNIDAD EJECUTORA: 01 - Despacho		TOTAL COMPROMISOS							EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3	GASTOS	31,905,699,000.00	2,049,892,185.00	2,049,892,185.00	33,955,591,185.00	0.00	33,955,591,185.00	3,198,142,125.00	4,800,109,573.00	14.14	579,077,660.00	924,475,981.00	2.72
3-1	GASTOS DE FUNCIONAMIENTO	5,500,699,000.00	0.00	0.00	5,500,699,000.00	0.00	5,500,699,000.00	250,460,590.00	557,873,844.00	10.14	229,313,668.00	435,378,122.00	7.91
3-1-1	SERVICIOS PERSONALES	4,181,058,000.00	22,600,000.00	22,600,000.00	4,203,658,000.00	0.00	4,203,658,000.00	243,103,140.00	486,936,835.00	11.58	219,747,392.00	418,832,287.00	9.96
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,998,598,000.00	0.00	0.00	2,998,598,000.00	0.00	2,998,598,000.00	165,043,157.00	315,584,565.00	10.52	165,043,157.00	315,584,565.00	10.52
3-1-1-01-01	Sueldos Personal de Nómina	1,692,139,000.00	0.00	0.00	1,692,139,000.00	0.00	1,692,139,000.00	98,735,278.00	193,052,323.00	11.41	98,735,278.00	193,052,323.00	11.41
3-1-1-01-04	Gastos de Representación	100,314,000.00	0.00	0.00	100,314,000.00	0.00	100,314,000.00	8,286,790.00	15,975,771.00	15.93	8,286,790.00	15,975,771.00	15.93
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	12,382,000.00	0.00	0.00	12,382,000.00	0.00	12,382,000.00	753,478.00	1,506,956.00	12.17	753,478.00	1,506,956.00	12.17
3-1-1-01-06	Auxilio de Transporte	1,814,000.00	0.00	0.00	1,814,000.00	0.00	1,814,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-07	Subsidio de Alimentación	1,198,000.00	0.00	0.00	1,198,000.00	0.00	1,198,000.00	142,653.00	285,306.00	23.82	142,653.00	285,306.00	23.82
3-1-1-01-08	Bonificación por Servicios Prestados	53,391,000.00	0.00	0.00	53,391,000.00	0.00	53,391,000.00	0.00	691,047.00	1.29	0.00	691,047.00	1.29
3-1-1-01-12	Prima de Servicios	251,566,000.00	0.00	0.00	251,566,000.00	0.00	251,566,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	228,145,000.00	-13,918,306.00	-18,920,306.00	209,224,694.00	0.00	209,224,694.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	109,509,000.00	0.00	0.00	109,509,000.00	0.00	109,509,000.00	9,453,943.00	10,708,945.00	9.78	9,453,943.00	10,708,945.00	9.78
3-1-1-01-15	Prima Técnica	502,608,000.00	0.00	0.00	502,608,000.00	0.00	502,608,000.00	30,840,644.00	58,448,324.00	11.63	30,840,644.00	58,448,324.00	11.63
3-1-1-01-16	Prima de Antigüedad	24,311,000.00	0.00	0.00	24,311,000.00	0.00	24,311,000.00	2,151,715.00	4,133,858.00	17.00	2,151,715.00	4,133,858.00	17.00
3-1-1-01-17	Prima Secretarial	907,000.00	0.00	0.00	907,000.00	0.00	907,000.00	75,716.00	123,669.00	13.63	75,716.00	123,669.00	13.63
3-1-1-01-21	Vacaciones en Dinero	0.00	13,918,306.00	13,918,306.00	13,918,306.00	0.00	13,918,306.00	13,918,306.00	13,918,306.00	100.00	13,918,306.00	13,918,306.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	9,401,000.00	0.00	0.00	9,401,000.00	0.00	9,401,000.00	684,634.00	825,877.00	8.78	684,634.00	825,877.00	8.78
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,913,000.00	0.00	5,002,000.00	15,915,000.00	0.00	15,915,000.00	0.00	15,914,183.00	99.99	0.00	15,914,183.00	99.99
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	150,000,000.00	22,600,000.00	22,600,000.00	172,600,000.00	0.00	172,600,000.00	23,769,622.00	68,518,422.00	39.70	413,874.00	413,874.00	0.24
3-1-1-02-03	Honorarios	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	1,241,622.00	45,990,422.00	30.66	413,874.00	413,874.00	0.28
3-1-1-02-03-01	Honorarios Entidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	1,241,622.00	45,990,422.00	30.66	413,874.00	413,874.00	0.28
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	22,600,000.00	22,600,000.00	22,600,000.00	0.00	22,600,000.00	22,528,000.00	22,528,000.00	99.68	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,032,460,000.00	0.00	0.00	1,032,460,000.00	0.00	1,032,460,000.00	54,290,361.00	102,833,848.00	9.96	54,290,361.00	102,833,848.00	9.96
3-1-1-03-01	Aportes Patronales Sector Privado	622,094,000.00	0.00	0.00	622,094,000.00	0.00	622,094,000.00	28,833,187.00	53,696,267.00	8.63	28,833,187.00	53,696,267.00	8.63
3-1-1-03-01-01	Cesantías Fondos Privados	136,124,000.00	0.00	0.00	136,124,000.00	0.00	136,124,000.00	51,667.00	51,667.00	0.04	51,667.00	51,667.00	0.04
3-1-1-03-01-02	Pensiones Fondos Privados	175,357,000.00	0.00	0.00	175,357,000.00	0.00	175,357,000.00	10,285,600.00	18,759,000.00	10.70	10,285,600.00	18,759,000.00	10.70
3-1-1-03-01-03	Salud EPS Privadas	200,682,000.00	0.00	0.00	200,682,000.00	0.00	200,682,000.00	11,857,000.00	22,902,400.00	11.41	11,857,000.00	22,902,400.00	11.41
3-1-1-03-01-05	Caja de Compensación	109,931,000.00	0.00	0.00	109,931,000.00	0.00	109,931,000.00	6,638,920.00	11,983,200.00	10.90	6,638,920.00	11,983,200.00	10.90

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO			AUTORIZACION DE GIRO		
			MES	ACUMULADO								MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-1-03-02	Aportes Patronales Sector Público	410,366,000.00	0.00	0.00	410,366,000.00	0.00	410,366,000.00	25,457,174.00	49,137,581.00	11.97	25,457,174.00	49,137,581.00	11.97	
3-1-1-03-02-01	Cesantías Fondos Públicos	141,206,000.00	0.00	0.00	141,206,000.00	0.00	141,206,000.00	8,973,768.00	17,202,596.00	12.18	8,973,768.00	17,202,596.00	12.18	
3-1-1-03-02-02	Pensiones Fondos Públicos	110,967,000.00	0.00	0.00	110,967,000.00	0.00	110,967,000.00	6,706,800.00	14,080,000.00	12.69	6,706,800.00	14,080,000.00	12.69	
3-1-1-03-02-03	Salud EPS Públicas	2,132,000.00	0.00	0.00	2,132,000.00	0.00	2,132,000.00	178,600.00	357,200.00	16.75	178,600.00	357,200.00	16.75	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	18,298,000.00	0.00	0.00	18,298,000.00	0.00	18,298,000.00	1,275,700.00	2,472,200.00	13.51	1,275,700.00	2,472,200.00	13.51	
3-1-1-03-02-06	ICBF	82,448,000.00	0.00	0.00	82,448,000.00	0.00	82,448,000.00	4,979,190.00	8,987,400.00	10.90	4,979,190.00	8,987,400.00	10.90	
3-1-1-03-02-07	SENA	54,967,000.00	0.00	0.00	54,967,000.00	0.00	54,967,000.00	3,319,460.00	5,991,600.00	10.90	3,319,460.00	5,991,600.00	10.90	
3-1-1-03-02-09	Comisiones	348,000.00	0.00	0.00	348,000.00	0.00	348,000.00	23,656.00	46,585.00	13.39	23,656.00	46,585.00	13.39	
3-1-2	GASTOS GENERALES	1,319,641,000.00	-22,600,000.00	-22,600,000.00	1,297,041,000.00	0.00	1,297,041,000.00	7,357,450.00	70,937,009.00	5.47	9,566,276.00	16,545,835.00	1.28	
3-1-2-01	Adquisición de Bienes	226,198,000.00	0.00	0.00	226,198,000.00	0.00	226,198,000.00	0.00	17,000,000.00	7.52	43,000.00	43,000.00	0.02	
3-1-2-01-01	Dotación	1,827,000.00	0.00	0.00	1,827,000.00	0.00	1,827,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	3,000,000.00	2.00	0.00	0.00	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	19,371,000.00	0.00	0.00	19,371,000.00	0.00	19,371,000.00	0.00	2,000,000.00	10.32	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	8,000,000.00	17.78	43,000.00	43,000.00	0.10	
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	4,000,000.00	40.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	1,092,343,000.00	-22,600,000.00	-22,600,000.00	1,069,743,000.00	0.00	1,069,743,000.00	7,357,450.00	52,837,009.00	4.94	9,505,326.00	16,484,885.00	1.54	
3-1-2-02-01	Arrendamientos	7,200,000.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	4,576,890.00	18,571,279.00	15.48	5,137,790.00	8,632,179.00	7.19	
3-1-2-02-04	Impresos y Publicaciones	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	7,000,000.00	28.00	1,285,976.00	1,285,976.00	5.14	
3-1-2-02-05	Mantenimiento y Reparaciones	520,000,000.00	-22,600,000.00	-22,600,000.00	497,400,000.00	0.00	497,400,000.00	0.00	5,000,000.00	1.01	4,000.00	4,000.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	520,000,000.00	-22,600,000.00	-22,600,000.00	497,400,000.00	0.00	497,400,000.00	0.00	5,000,000.00	1.01	4,000.00	4,000.00	0.00	
3-1-2-02-06	Seguros	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	70,143,000.00	0.00	0.00	70,143,000.00	0.00	70,143,000.00	2,780,560.00	7,265,730.00	10.36	2,780,560.00	6,265,730.00	8.93	
3-1-2-02-08-01	Energía	17,922,000.00	0.00	0.00	17,922,000.00	0.00	17,922,000.00	1,049,510.00	2,902,470.00	16.20	1,049,510.00	2,602,470.00	14.52	
3-1-2-02-08-02	Acueducto y Alcantarillado	13,596,000.00	0.00	0.00	13,596,000.00	0.00	13,596,000.00	0.00	300,000.00	2.21	0.00	0.00	0.00	
3-1-2-02-08-03	Aseo	5,459,000.00	0.00	0.00	5,459,000.00	0.00	5,459,000.00	0.00	100,000.00	1.83	0.00	0.00	0.00	
3-1-2-02-08-04	Teléfono	33,166,000.00	0.00	0.00	33,166,000.00	0.00	33,166,000.00	1,731,050.00	3,963,260.00	11.95	1,731,050.00	3,663,260.00	11.05	
3-1-2-02-09	Capacitación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	15,000,000.00	50.00	297,000.00	297,000.00	0.99	
3-1-2-02-12	Salud Ocupacional	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

EJECUCION PRESUPUESTO

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: FEBRERO						VIGENCIA FISCAL: 2015		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS						
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO		
				MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	14=(13/8)	
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	17,950.00	17,950.00	1.63
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	17,950.00	17,950.00	1.63
3-3	INVERSIÓN		26,405,000,000.00	2,049,892,185.00	2,049,892,185.00	28,454,892,185.00	0.00	28,454,892,185.00	2,947,681,535.00	4,242,235,729.00	14.91	349,763,992.00	489,097,859.00	1.72
3-3-1	DIRECTA		24,410,000,000.00	2,049,892,185.00	2,049,892,185.00	26,459,892,185.00	0.00	26,459,892,185.00	2,177,681,535.00	3,472,235,729.00	13.12	171,013,992.00	310,347,859.00	1.17
3-3-1-14	Bogotá Humana		24,410,000,000.00	2,049,892,185.00	2,049,892,185.00	26,459,892,185.00	0.00	26,459,892,185.00	2,177,681,535.00	3,472,235,729.00	13.12	171,013,992.00	310,347,859.00	1.17
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		23,360,000,000.00	2,049,892,185.00	2,049,892,185.00	25,409,892,185.00	0.00	25,409,892,185.00	1,957,443,933.00	2,871,553,327.00	11.30	168,205,659.00	307,539,526.00	1.21
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender		1,133,000,000.00	0.00	0.00	1,133,000,000.00	0.00	1,133,000,000.00	153,288,082.00	211,932,386.00	18.71	0.00	0.00	0.00
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral		1,133,000,000.00	0.00	0.00	1,133,000,000.00	0.00	1,133,000,000.00	153,288,082.00	211,932,386.00	18.71	0.00	0.00	0.00
3-3-1-14-01-03-0911-115	Jornada educativa única para la excelencia académica y la formación integral		1,133,000,000.00	0.00	0.00	1,133,000,000.00	0.00	1,133,000,000.00	153,288,082.00	211,932,386.00	18.71	0.00	0.00	0.00
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	47,321,889.00	47,321,889.00	37.86	0.00	0.00	0.00
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	47,321,889.00	47,321,889.00	37.86	0.00	0.00	0.00
3-3-1-14-01-05-0439-128	Bogotá reconoce y aprobia la diversidad		125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	47,321,889.00	47,321,889.00	37.86	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas		5,663,731,000.00	2,049,892,185.00	549,892,185.00	6,213,623,185.00	0.00	6,213,623,185.00	749,650,782.00	1,094,053,224.00	17.61	18,068,928.00	29,471,990.00	0.47
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital		4,040,000,000.00	2,049,892,185.00	549,892,185.00	4,589,892,185.00	0.00	4,589,892,185.00	260,437,954.00	269,449,053.00	5.87	15,676,965.00	24,688,064.00	0.54
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación del Distrito Capital		4,040,000,000.00	2,049,892,185.00	549,892,185.00	4,589,892,185.00	0.00	4,589,892,185.00	260,437,954.00	269,449,053.00	5.87	15,676,965.00	24,688,064.00	0.54
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural		1,623,731,000.00	0.00	0.00	1,623,731,000.00	0.00	1,623,731,000.00	489,212,828.00	824,604,171.00	50.78	2,391,963.00	4,783,926.00	0.29
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación del Distrito Capital		1,623,731,000.00	0.00	0.00	1,623,731,000.00	0.00	1,623,731,000.00	489,212,828.00	824,604,171.00	50.78	2,391,963.00	4,783,926.00	0.29
3-3-1-14-01-16	Revitalización del centro ampliado		16,438,269,000.00	0.00	1,500,000,000.00	17,938,269,000.00	0.00	17,938,269,000.00	1,007,183,180.00	1,518,245,828.00	8.46	150,136,731.00	278,067,536.00	1.55
3-3-1-14-01-16-0440	Revitalización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital		16,438,269,000.00	0.00	1,500,000,000.00	17,938,269,000.00	0.00	17,938,269,000.00	1,007,183,180.00	1,518,245,828.00	8.46	150,136,731.00	278,067,536.00	1.55
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas		16,438,269,000.00	0.00	1,500,000,000.00	17,938,269,000.00	0.00	17,938,269,000.00	1,007,183,180.00	1,518,245,828.00	8.46	150,136,731.00	278,067,536.00	1.55

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	1,050,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	220,237,602.00	600,682,402.00	57.21	2,808,333.00	2,808,333.00	0.27
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	120,217,600.00	80.15	2,100,000.00	2,100,000.00	1.40
3-3-1-14-03-26-0942	Transparencia en la gestión institucional	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	120,217,600.00	80.15	2,100,000.00	2,100,000.00	1.40
3-3-1-14-03-26-0942-222	Fortalecimiento de la capacidad institucional	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	120,217,600.00	80.15	2,100,000.00	2,100,000.00	1.40
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	220,237,602.00	480,464,802.00	53.38	708,333.00	708,333.00	0.08
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	220,237,602.00	480,464,802.00	53.38	708,333.00	708,333.00	0.08
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestión	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	220,237,602.00	480,464,802.00	53.38	708,333.00	708,333.00	0.08
3-3-4	PASIVOS EXIGIBLES	1,995,000,000.00	0.00	0.00	1,995,000,000.00	0.00	1,995,000,000.00	770,000,000.00	770,000,000.00	38.60	178,750,000.00	178,750,000.00	8.96
3-3-4-00	PASIVOS EXIGIBLES	1,995,000,000.00	0.00	0.00	1,995,000,000.00	0.00	1,995,000,000.00	770,000,000.00	770,000,000.00	38.60	178,750,000.00	178,750,000.00	8.96

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO