

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: AGOSTO							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	0.00	2,049,892,185.00	33,955,591,185.00	0.00	33,955,591,185.00	533,499,684.00	19,331,028,938.00	56.93	934,218,748.00	8,567,297,322.00	25.23
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	284,430,021.00	2,609,919,816.00	47.45	232,526,339.00	2,048,398,327.00	37.24
3-1-1	SERVICIOS PERSONALES	4,181,058,000.00	0.00	79,496,800.00	4,260,554,800.00	0.00	4,260,554,800.00	202,621,159.00	2,017,419,813.00	47.35	217,118,222.00	1,890,387,767.00	44.37
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,998,598,000.00	0.00	916,640.00	2,999,514,640.00	0.00	2,999,514,640.00	152,044,836.00	1,394,223,715.00	46.48	152,044,836.00	1,394,223,715.00	46.48
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	100,655,150.00	781,603,279.00	46.19	100,655,150.00	781,603,279.00	46.19
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	8,158,689.00	65,696,515.00	65.49	8,158,689.00	65,696,515.00	65.49
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	12,382,000.00	0.00	14,545,081.00	26,927,081.00	0.00	26,927,081.00	753,478.00	20,621,343.00	76.58	753,478.00	20,621,343.00	76.58
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	163,704.00	1,121,064.00	93.58	163,704.00	1,121,064.00	93.58
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	4,766,177.00	12,421,438.00	23.27	4,766,177.00	12,421,438.00	23.27
3-1-1-01-12	Prima de Servicios	251,566,000.00	0.00	-3,716,322.00	247,849,678.00	0.00	247,849,678.00	0.00	174,674,125.00	70.48	0.00	174,674,125.00	70.48
3-1-1-01-13	Prima de Navidad	228,145,000.00	0.00	-33,465,387.00	194,679,613.00	0.00	194,679,613.00	0.00	6,290,567.00	3.23	0.00	6,290,567.00	3.23
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	7,406,885.00	33,561,527.00	30.65	7,406,885.00	33,561,527.00	30.65
3-1-1-01-15	Prima Técnica	502,608,000.00	0.00	-7,615,411.00	494,992,589.00	0.00	494,992,589.00	27,511,264.00	236,757,278.00	47.83	27,511,264.00	236,757,278.00	47.83
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	1,985,108.00	15,942,705.00	65.58	1,985,108.00	15,942,705.00	65.58
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	577,965.00	63.72	75,716.00	577,965.00	63.72
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	26,166,679.00	26,166,679.00	0.00	26,166,679.00	0.00	26,166,679.00	100.00	0.00	26,166,679.00	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	568,665.00	2,875,047.00	30.58	568,665.00	2,875,047.00	30.58
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	0.00	79,496,800.00	229,496,800.00	0.00	229,496,800.00	0.00	193,144,330.00	84.16	14,497,063.00	66,112,284.00	28.81
3-1-1-02-03	Honorarios	150,000,000.00	0.00	40,000,000.00	190,000,000.00	0.00	190,000,000.00	0.00	153,720,330.00	80.91	10,530,560.00	49,858,865.00	26.24
3-1-1-02-03-01	Honorarios Entidad	150,000,000.00	0.00	40,000,000.00	190,000,000.00	0.00	190,000,000.00	0.00	153,720,330.00	80.91	10,530,560.00	49,858,865.00	26.24
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	39,496,800.00	39,496,800.00	0.00	39,496,800.00	0.00	39,424,000.00	99.82	3,966,503.00	16,253,419.00	41.15
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,032,460,000.00	0.00	-916,640.00	1,031,543,360.00	0.00	1,031,543,360.00	50,576,323.00	430,051,768.00	41.69	50,576,323.00	430,051,768.00	41.69
3-1-1-03-01	Aportes Patronales Sector Privado	622,094,000.00	0.00	-916,640.00	621,177,360.00	0.00	621,177,360.00	27,450,060.00	222,563,876.00	35.83	27,450,060.00	222,563,876.00	35.83
3-1-1-03-01-01	Cesantías Fondos Privados	136,124,000.00	0.00	-916,640.00	135,207,360.00	0.00	135,207,360.00	0.00	1,658,676.00	1.23	0.00	1,658,676.00	1.23
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	10,434,600.00	80,520,000.00	45.92	10,434,600.00	80,520,000.00	45.92
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	11,156,700.00	93,307,700.00	46.50	11,156,700.00	93,307,700.00	46.50
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	5,858,760.00	47,077,500.00	42.82	5,858,760.00	47,077,500.00	42.82

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION							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		
3-1-1-03-02	Aportes Patronales Sector Público	410,366,000.00	0.00	0.00	410,366,000.00	0.00	410,366,000.00	23,126,263.00	207,487,892.00	50.56	23,126,263.00	207,487,892.00	50.56	
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	8,893,844.00	83,621,444.00	59.22	8,893,844.00	83,621,444.00	59.22	
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	5,569,200.00	53,239,400.00	47.98	5,569,200.00	53,239,400.00	47.98	
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	1,428,800.00	67.02	178,600.00	1,428,800.00	67.02	
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	1,137,500.00	10,132,200.00	55.37	1,137,500.00	10,132,200.00	55.37	
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	4,394,070.00	35,308,150.00	42.82	4,394,070.00	35,308,150.00	42.82	
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	2,929,380.00	23,538,700.00	42.82	2,929,380.00	23,538,700.00	42.82	
3-1-1-03-02-09	Comisiones	348,000.00	0.00	0.00	348,000.00	0.00	348,000.00	23,669.00	219,198.00	62.99	23,669.00	219,198.00	62.99	
3-1-2	GASTOS GENERALES	1,319,641,000.00	0.00	-79,496,800.00	1,240,144,200.00	0.00	1,240,144,200.00	81,808,862.00	592,500,003.00	47.78	15,408,117.00	158,010,560.00	12.74	
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	-3,853,560.00	98,420,998.00	43.51	0.00	7,350,675.00	3.25	
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	1,980,519.00	41,109,306.00	27.41	0.00	1,968,000.00	1.31	
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	-1,500,000.00	16,349,744.00	84.40	0.00	2,726,135.00	14.07	
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	-334,079.00	40,961,948.00	91.03	0.00	2,656,540.00	5.90	
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	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	1,092,343,000.00	0.00	-79,496,800.00	1,012,846,200.00	0.00	1,012,846,200.00	85,662,422.00	492,979,005.00	48.67	15,408,117.00	150,077,235.00	14.82	
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	3,606,595.00	50.09	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	4,504,522.00	69,999,776.00	58.33	6,208,772.00	44,298,559.00	36.92	
3-1-2-02-04	Impresos y Publicaciones	25,000,000.00	0.00	-5,836,800.00	19,163,200.00	0.00	19,163,200.00	0.00	16,041,600.00	83.71	4,524,000.00	9,148,726.00	47.74	
3-1-2-02-05	Mantenimiento y Reparaciones	520,000,000.00	0.00	-73,660,000.00	446,340,000.00	0.00	446,340,000.00	77,635,970.00	352,619,894.00	79.00	0.00	61,676,305.00	13.82	
3-1-2-02-05-01	Mantenimiento Entidad	520,000,000.00	0.00	-73,660,000.00	446,340,000.00	0.00	446,340,000.00	77,635,970.00	352,619,894.00	79.00	0.00	61,676,305.00	13.82	
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	3,521,930.00	29,995,140.00	42.76	3,521,930.00	28,995,130.00	41.34	
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	1,460,870.00	12,017,100.00	67.05	1,460,870.00	11,717,100.00	65.38	
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	2,890,690.00	21.26	0.00	2,590,690.00	19.05	
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	2,061,060.00	14,987,350.00	45.19	2,061,060.00	14,687,340.00	44.28	
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	0.00	4,805,100.00	16.02	
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	5,716,000.00	16.33	1,153,415.00	1,153,415.00	3.30	

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. 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	11	12	13	14	
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	0.00	582,650.00	52.97
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	0.00	582,650.00	52.97
3-3	INVERSIÓN		26,405,000,000.00	0.00	2,049,892,185.00	28,454,892,185.00	0.00	28,454,892,185.00	249,069,663.00	16,721,109,122.00	58.76	701,692,409.00	6,518,898,995.00	22.91
3-3-1	DIRECTA		24,410,000,000.00	0.00	2,049,892,185.00	26,459,892,185.00	0.00	26,459,892,185.00	249,069,663.00	15,223,090,420.00	57.53	701,692,409.00	5,564,431,671.00	21.03
3-3-1-14	Bogotá Humana		24,410,000,000.00	0.00	2,049,892,185.00	26,459,892,185.00	0.00	26,459,892,185.00	249,069,663.00	15,223,090,420.00	57.53	701,692,409.00	5,564,431,671.00	21.03
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	0.00	2,049,892,185.00	25,409,892,185.00	0.00	25,409,892,185.00	222,263,803.00	14,403,957,081.00	56.69	623,424,937.00	5,212,915,992.00	20.52
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	-300,000,000.00	833,000,000.00	0.00	833,000,000.00	12,135,680.00	670,445,114.00	80.49	97,947,817.00	188,520,289.00	22.63
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	-300,000,000.00	833,000,000.00	0.00	833,000,000.00	12,135,680.00	670,445,114.00	80.49	97,947,817.00	188,520,289.00	22.63
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	-300,000,000.00	833,000,000.00	0.00	833,000,000.00	12,135,680.00	670,445,114.00	80.49	97,947,817.00	188,520,289.00	22.63
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	-42,678,111.00	82,321,889.00	0.00	82,321,889.00	0.00	82,321,889.00	100.00	100,828.00	21,366,550.00	25.95
3-3-1-14-01-05-0439	Memoria histórica y patrimonio cultural		125,000,000.00	0.00	-42,678,111.00	82,321,889.00	0.00	82,321,889.00	0.00	82,321,889.00	100.00	100,828.00	21,366,550.00	25.95
3-3-1-14-01-05-0439-128	Bogotá reconoce y aprobia la diversidad		125,000,000.00	0.00	-42,678,111.00	82,321,889.00	0.00	82,321,889.00	0.00	82,321,889.00	100.00	100,828.00	21,366,550.00	25.95
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas		5,663,731,000.00	0.00	592,570,296.00	6,256,301,296.00	0.00	6,256,301,296.00	78,809,107.00	3,735,621,675.00	59.71	232,105,673.00	1,202,146,072.00	19.21
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital		4,040,000,000.00	0.00	549,892,185.00	4,589,892,185.00	0.00	4,589,892,185.00	112,973,261.00	2,464,301,179.00	53.69	86,798,240.00	610,845,868.00	13.31
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación		4,040,000,000.00	0.00	549,892,185.00	4,589,892,185.00	0.00	4,589,892,185.00	112,973,261.00	2,464,301,179.00	53.69	86,798,240.00	610,845,868.00	13.31
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural		1,623,731,000.00	0.00	42,678,111.00	1,666,409,111.00	0.00	1,666,409,111.00	-34,164,154.00	1,271,320,496.00	76.29	145,307,433.00	591,300,204.00	35.48
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación		1,623,731,000.00	0.00	42,678,111.00	1,666,409,111.00	0.00	1,666,409,111.00	-34,164,154.00	1,271,320,496.00	76.29	145,307,433.00	591,300,204.00	35.48
3-3-1-14-01-16	Revitalización del centro ampliado		16,438,269,000.00	0.00	1,800,000,000.00	18,238,269,000.00	0.00	18,238,269,000.00	131,319,016.00	9,915,568,403.00	54.37	293,270,619.00	3,800,883,081.00	20.84
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	1,800,000,000.00	18,238,269,000.00	0.00	18,238,269,000.00	131,319,016.00	9,915,568,403.00	54.37	293,270,619.00	3,800,883,081.00	20.84
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas		16,438,269,000.00	0.00	1,800,000,000.00	18,238,269,000.00	0.00	18,238,269,000.00	131,319,016.00	9,915,568,403.00	54.37	293,270,619.00	3,800,883,081.00	20.84

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: AGOSTO											
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	26,805,860.00	819,133,339.00	78.01	78,267,472.00	351,515,679.00	33.48
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	126,580,053.00	84.39	14,001,200.00	60,967,653.00	40.65
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	126,580,053.00	84.39	14,001,200.00	60,967,653.00	40.65
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	126,580,053.00	84.39	14,001,200.00	60,967,653.00	40.65
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	26,805,860.00	692,553,286.00	76.95	64,266,272.00	290,548,026.00	32.28
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	26,805,860.00	692,553,286.00	76.95	64,266,272.00	290,548,026.00	32.28
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	26,805,860.00	692,553,286.00	76.95	64,266,272.00	290,548,026.00	32.28
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	0.00	1,498,018,702.00	75.09	0.00	954,467,324.00	47.84
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	0.00	1,498,018,702.00	75.09	0.00	954,467,324.00	47.84

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO