

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JULIO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		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		
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	1,467,451,387.00	18,797,529,254.00	55.36	3,112,777,438.00	7,633,078,574.00	22.48
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	419,097,872.00	2,325,489,795.00	42.28	257,413,819.00	1,815,871,988.00	33.01
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	196,118,347.00	1,814,798,654.00	42.60	212,815,192.00	1,673,269,545.00	39.27
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	145,948,438.00	1,242,178,879.00	41.41	145,948,438.00	1,242,178,879.00	41.41
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	94,882,352.00	680,948,129.00	40.24	94,882,352.00	680,948,129.00	40.24
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	8,115,988.00	57,537,826.00	57.36	8,115,988.00	57,537,826.00	57.36
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	19,867,865.00	73.78	753,478.00	19,867,865.00	73.78
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	957,360.00	79.91	142,653.00	957,360.00	79.91
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	643,847.00	7,655,261.00	14.34	643,847.00	7,655,261.00	14.34
3-1-1-01-12	Prima de Servicios	251,566,000.00	-3,716,322.00	-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	4,214,228.00	6,290,567.00	3.23	4,214,228.00	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	2,145,272.00	26,154,642.00	23.88	2,145,272.00	26,154,642.00	23.88
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	29,116,683.00	209,246,014.00	42.27	29,116,683.00	209,246,014.00	42.27
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	1,980,382.00	13,957,597.00	57.41	1,980,382.00	13,957,597.00	57.41
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	502,249.00	55.37	75,716.00	502,249.00	55.37
3-1-1-01-21	Vacaciones en Dinero	0.00	3,716,322.00	26,166,679.00	26,166,679.00	0.00	26,166,679.00	3,716,322.00	26,166,679.00	100.00	3,716,322.00	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	161,517.00	2,306,382.00	24.53	161,517.00	2,306,382.00	24.53
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	16,696,845.00	51,615,221.00	22.49
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	13,874,933.00	39,328,305.00	20.70
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	13,874,933.00	39,328,305.00	20.70
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	2,821,912.00	12,286,916.00	31.11
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	50,169,909.00	379,475,445.00	36.79	50,169,909.00	379,475,445.00	36.79
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	27,335,260.00	195,113,816.00	31.41	27,335,260.00	195,113,816.00	31.41
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	10,606,300.00	70,085,400.00	39.97	10,606,300.00	70,085,400.00	39.97
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	11,289,300.00	82,151,000.00	40.94	11,289,300.00	82,151,000.00	40.94
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	5,439,660.00	41,218,740.00	37.50	5,439,660.00	41,218,740.00	37.50

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UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		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		
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	22,834,649.00	184,361,629.00	44.93	22,834,649.00	184,361,629.00	44.93
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	8,995,143.00	74,727,600.00	52.92	8,995,143.00	74,727,600.00	52.92
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	5,584,600.00	47,670,200.00	42.96	5,584,600.00	47,670,200.00	42.96
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	1,250,200.00	58.64	178,600.00	1,250,200.00	58.64
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	1,253,100.00	8,994,700.00	49.16	1,253,100.00	8,994,700.00	49.16
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	4,079,770.00	30,914,080.00	37.50	4,079,770.00	30,914,080.00	37.50
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	2,719,780.00	20,609,320.00	37.49	2,719,780.00	20,609,320.00	37.49
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	195,529.00	56.19	23,656.00	195,529.00	56.19
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	222,979,525.00	510,691,141.00	41.18	44,598,627.00	142,602,443.00	11.50
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	39,231,998.00	102,274,558.00	45.21	1,713,628.00	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	5,935,971.00	39,128,787.00	26.09	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	0.00	17,849,744.00	92.15	900,558.00	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	33,296,027.00	41,296,027.00	91.77	813,070.00	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	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	0.00	-79,496,800.00	1,012,846,200.00	0.00	1,012,846,200.00	183,747,527.00	407,316,583.00	40.22	42,709,379.00	134,669,118.00	13.30
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	7,404,274.00	65,495,254.00	54.58	9,041,414.00	38,089,787.00	31.74
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	1,507,000.00	4,624,726.00	24.13
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	172,384,193.00	274,983,924.00	61.61	27,055,205.00	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	172,384,193.00	274,983,924.00	61.61	27,055,205.00	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	3,959,060.00	26,473,210.00	37.74	3,959,060.00	25,473,200.00	36.32
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	1,606,160.00	10,556,230.00	58.90	1,606,160.00	10,256,230.00	57.23
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	679,120.00	2,890,690.00	21.26	679,120.00	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	1,673,780.00	12,926,290.00	38.97	1,673,780.00	12,626,280.00	38.07
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	1,146,700.00	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	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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		
3-1-2-03	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	175,620.00	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	175,620.00	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	1,048,353,515.00	16,472,039,459.00	57.89	2,855,363,619.00	5,817,206,586.00	20.44	
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	817,527,438.00	14,974,020,757.00	56.59	2,634,950,417.00	4,862,739,262.00	18.38	
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	817,527,438.00	14,974,020,757.00	56.59	2,634,950,417.00	4,862,739,262.00	18.38	
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	817,527,438.00	14,181,693,278.00	55.81	2,580,867,547.00	4,589,491,055.00	18.06	
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	286,830,031.00	658,309,434.00	79.03	19,864,662.00	90,572,472.00	10.87	
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	286,830,031.00	658,309,434.00	79.03	19,864,662.00	90,572,472.00	10.87	
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	286,830,031.00	658,309,434.00	79.03	19,864,662.00	90,572,472.00	10.87	
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	35,000,000.00	82,321,889.00	100.00	4,301,990.00	21,265,722.00	25.83	
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	35,000,000.00	82,321,889.00	100.00	4,301,990.00	21,265,722.00	25.83	
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	35,000,000.00	82,321,889.00	100.00	4,301,990.00	21,265,722.00	25.83	
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	376,296,282.00	3,656,812,568.00	58.45	416,724,470.00	970,040,399.00	15.51	
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	373,904,319.00	2,351,327,918.00	51.23	338,301,783.00	524,047,628.00	11.42	
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	373,904,319.00	2,351,327,918.00	51.23	338,301,783.00	524,047,628.00	11.42	
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	2,391,963.00	1,305,484,650.00	78.34	78,422,687.00	445,992,771.00	26.76	
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	2,391,963.00	1,305,484,650.00	78.34	78,422,687.00	445,992,771.00	26.76	
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	119,401,125.00	9,784,249,387.00	53.65	2,139,976,425.00	3,507,612,462.00	19.23	
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	119,401,125.00	9,784,249,387.00	53.65	2,139,976,425.00	3,507,612,462.00	19.23	
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	119,401,125.00	9,784,249,387.00	53.65	2,139,976,425.00	3,507,612,462.00	19.23	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JULIO											
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	0.00	792,327,479.00	75.46	54,082,870.00	273,248,207.00	26.02
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	6,542,400.00	46,966,453.00	31.31
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	6,542,400.00	46,966,453.00	31.31
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	6,542,400.00	46,966,453.00	31.31
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	0.00	665,747,426.00	73.97	47,540,470.00	226,281,754.00	25.14
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	0.00	665,747,426.00	73.97	47,540,470.00	226,281,754.00	25.14
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	0.00	665,747,426.00	73.97	47,540,470.00	226,281,754.00	25.14
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	230,826,077.00	1,498,018,702.00	75.09	220,413,202.00	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	230,826,077.00	1,498,018,702.00	75.09	220,413,202.00	954,467,324.00	47.84

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO