

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JUNIO							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	8,387,486,668.00	17,330,077,867.00	51.04	1,413,595,978.00	4,520,301,136.00	13.31
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	463,006,405.00	1,906,391,923.00	34.66	411,205,622.00	1,558,458,169.00	28.33
3-1-1	SERVICIOS PERSONALES	4,181,058,000.00	5,836,800.00	79,496,800.00	4,260,554,800.00	0.00	4,260,554,800.00	399,348,320.00	1,618,680,307.00	37.99	398,299,938.00	1,460,454,353.00	34.28
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	323,319,351.00	1,096,230,441.00	36.55	323,319,351.00	1,096,230,441.00	36.55
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	91,088,935.00	586,065,777.00	34.63	91,088,935.00	586,065,777.00	34.63
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	8,372,192.00	49,421,838.00	49.27	8,372,192.00	49,421,838.00	49.27
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	785,770.00	19,114,387.00	70.99	785,770.00	19,114,387.00	70.99
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	101,442.00	814,707.00	68.01	101,442.00	814,707.00	68.01
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	1,662,689.00	7,011,414.00	13.13	1,662,689.00	7,011,414.00	13.13
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	174,674,125.00	174,674,125.00	69.43	174,674,125.00	174,674,125.00	69.43
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	1,503,439.00	2,076,339.00	1.07	1,503,439.00	2,076,339.00	1.07
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	5,167,600.00	24,009,370.00	21.92	5,167,600.00	24,009,370.00	21.92
3-1-1-01-15	Prima Técnica	502,608,000.00	-7,615,411.00	-7,615,411.00	494,992,589.00	0.00	494,992,589.00	29,947,657.00	180,129,331.00	36.39	29,947,657.00	180,129,331.00	36.39
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	1,830,659.00	11,977,215.00	49.27	1,830,659.00	11,977,215.00	49.27
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	426,533.00	47.03	75,716.00	426,533.00	47.03
3-1-1-01-21	Vacaciones en Dinero	0.00	7,615,411.00	22,450,357.00	22,450,357.00	0.00	22,450,357.00	7,615,411.00	22,450,357.00	100.00	7,615,411.00	22,450,357.00	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	493,716.00	2,144,865.00	22.82	493,716.00	2,144,865.00	22.82
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	5,836,800.00	79,496,800.00	229,496,800.00	0.00	229,496,800.00	12,278,133.00	193,144,330.00	84.16	11,229,751.00	34,918,376.00	15.22
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	6,441,333.00	153,720,330.00	80.91	8,568,480.00	25,453,372.00	13.40
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	6,441,333.00	153,720,330.00	80.91	8,568,480.00	25,453,372.00	13.40
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	5,836,800.00	39,496,800.00	39,496,800.00	0.00	39,496,800.00	5,836,800.00	39,424,000.00	99.82	2,661,271.00	9,465,004.00	23.96
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	63,750,836.00	329,305,536.00	31.92	63,750,836.00	329,305,536.00	31.92
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	26,014,129.00	167,778,556.00	27.01	26,014,129.00	167,778,556.00	27.01
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	1,607,009.00	1,658,676.00	1.23	1,607,009.00	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	7,391,200.00	59,479,100.00	33.92	7,391,200.00	59,479,100.00	33.92
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	11,609,000.00	70,861,700.00	35.31	11,609,000.00	70,861,700.00	35.31
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	5,406,920.00	35,779,080.00	32.55	5,406,920.00	35,779,080.00	32.55

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS						
RUBRO PRESUPUESTAL	CODIGO	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		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	37,736,707.00	161,526,980.00	39.36	37,736,707.00	161,526,980.00	39.36
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	20,300,137.00	65,732,457.00	46.55	20,300,137.00	65,732,457.00	46.55
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	9,251,200.00	42,085,600.00	37.93	9,251,200.00	42,085,600.00	37.93
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	1,071,600.00	50.26	178,600.00	1,071,600.00	50.26
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	1,193,800.00	7,741,600.00	42.31	1,193,800.00	7,741,600.00	42.31
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	4,055,190.00	26,834,310.00	32.55	4,055,190.00	26,834,310.00	32.55
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	2,703,460.00	17,889,540.00	32.55	2,703,460.00	17,889,540.00	32.55
3-1-1-03-02-09		Comisiones	348,000.00	0.00	0.00	348,000.00	0.00	348,000.00	54,320.00	171,873.00	49.39	54,320.00	171,873.00	49.39
3-1-2		GASTOS GENERALES	1,319,641,000.00	-5,836,800.00	-79,496,800.00	1,240,144,200.00	0.00	1,240,144,200.00	63,658,085.00	287,711,616.00	23.20	12,905,684.00	98,003,816.00	7.90
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	4,950,000.00	63,042,560.00	27.87	2,227,577.00	5,637,047.00	2.49
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	4,950,000.00	33,192,816.00	22.13	250,000.00	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	1,825,577.00	1,825,577.00	9.42
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	152,000.00	1,843,470.00	4.10
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	-5,836,800.00	-79,496,800.00	1,012,846,200.00	0.00	1,012,846,200.00	58,708,085.00	223,569,056.00	22.07	10,588,307.00	91,959,739.00	9.08
3-1-2-02-01		Arrendamientos	7,200,000.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	3,606,595.00	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	15,263,779.00	58,090,980.00	48.41	5,734,579.00	29,048,373.00	24.21
3-1-2-02-04		Impresos y Publicaciones	25,000,000.00	-5,836,800.00	-5,836,800.00	19,163,200.00	0.00	19,163,200.00	0.00	16,041,600.00	83.71	853,598.00	3,117,726.00	16.27
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	33,855,071.00	102,599,731.00	22.99	148,300.00	34,621,100.00	7.76
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	33,855,071.00	102,599,731.00	22.99	148,300.00	34,621,100.00	7.76
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	3,282,640.00	22,514,150.00	32.10	3,282,630.00	21,514,140.00	30.67
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	1,476,610.00	8,950,070.00	49.94	1,476,610.00	8,650,070.00	48.27
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	2,211,570.00	16.27	0.00	1,911,570.00	14.06
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	1,806,030.00	11,252,510.00	33.93	1,806,020.00	10,952,500.00	33.02
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	569,200.00	3,658,400.00	12.19
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	2,700,000.00	5,716,000.00	16.33	0.00	0.00	0.00

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JUNIO							VIGENCIA FISCAL: 2015					
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			
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	89,800.00	407,030.00	37.00	
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	89,800.00	407,030.00	37.00	
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	7,924,480,263.00	15,423,685,944.00	54.20	1,002,390,356.00	2,961,842,967.00	10.41	
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	7,924,480,263.00	14,156,493,319.00	53.50	683,133,975.00	2,227,788,845.00	8.42	
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	7,924,480,263.00	14,156,493,319.00	53.50	683,133,975.00	2,227,788,845.00	8.42	
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	7,804,587,186.00	13,364,165,840.00	52.59	627,593,108.00	2,008,623,508.00	7.90	
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	1,133,000,000.00	-300,000,000.00	-300,000,000.00	833,000,000.00	0.00	833,000,000.00	150,179,995.00	371,479,403.00	44.60	20,695,794.00	70,707,810.00	8.49	
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral	1,133,000,000.00	-300,000,000.00	-300,000,000.00	833,000,000.00	0.00	833,000,000.00	150,179,995.00	371,479,403.00	44.60	20,695,794.00	70,707,810.00	8.49	
3-3-1-14-01-03-0911-115	Jornada educativa única para la excelencia académica y la formación integral	1,133,000,000.00	-300,000,000.00	-300,000,000.00	833,000,000.00	0.00	833,000,000.00	150,179,995.00	371,479,403.00	44.60	20,695,794.00	70,707,810.00	8.49	
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	-42,678,111.00	-42,678,111.00	82,321,889.00	0.00	82,321,889.00	0.00	47,321,889.00	57.48	4,301,990.00	16,963,732.00	20.61	
3-3-1-14-01-05-0439	Memoria histórica y patrimonio cultural	125,000,000.00	-42,678,111.00	-42,678,111.00	82,321,889.00	0.00	82,321,889.00	0.00	47,321,889.00	57.48	4,301,990.00	16,963,732.00	20.61	
3-3-1-14-01-05-0439-128	Bogotá reconoce y aprobia la diversidad	125,000,000.00	-42,678,111.00	-42,678,111.00	82,321,889.00	0.00	82,321,889.00	0.00	47,321,889.00	57.48	4,301,990.00	16,963,732.00	20.61	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	5,663,731,000.00	42,678,111.00	592,570,296.00	6,256,301,296.00	0.00	6,256,301,296.00	505,372,681.00	3,280,516,286.00	52.44	197,517,122.00	553,315,929.00	8.84	
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	299,834,759.00	1,977,423,599.00	43.08	54,741,092.00	185,745,845.00	4.05	
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	299,834,759.00	1,977,423,599.00	43.08	54,741,092.00	185,745,845.00	4.05	
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	1,623,731,000.00	42,678,111.00	42,678,111.00	1,666,409,111.00	0.00	1,666,409,111.00	205,537,922.00	1,303,092,687.00	78.20	142,776,030.00	367,570,084.00	22.06	
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	1,623,731,000.00	42,678,111.00	42,678,111.00	1,666,409,111.00	0.00	1,666,409,111.00	205,537,922.00	1,303,092,687.00	78.20	142,776,030.00	367,570,084.00	22.06	
3-3-1-14-01-16	Revitalización del centro ampliado	16,438,269,000.00	300,000,000.00	1,800,000,000.00	18,238,269,000.00	0.00	18,238,269,000.00	7,149,034,510.00	9,664,848,262.00	52.99	405,078,202.00	1,367,636,037.00	7.50	
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	300,000,000.00	1,800,000,000.00	18,238,269,000.00	0.00	18,238,269,000.00	7,149,034,510.00	9,664,848,262.00	52.99	405,078,202.00	1,367,636,037.00	7.50	
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	16,438,269,000.00	300,000,000.00	1,800,000,000.00	18,238,269,000.00	0.00	18,238,269,000.00	7,149,034,510.00	9,664,848,262.00	52.99	405,078,202.00	1,367,636,037.00	7.50	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JUNIO											
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	119,893,077.00	792,327,479.00	75.46	55,540,867.00	219,165,337.00	20.87
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	6,362,453.00	126,580,053.00	84.39	10,342,400.00	40,424,053.00	26.95
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	6,362,453.00	126,580,053.00	84.39	10,342,400.00	40,424,053.00	26.95
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	6,362,453.00	126,580,053.00	84.39	10,342,400.00	40,424,053.00	26.95
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	113,530,624.00	665,747,426.00	73.97	45,198,467.00	178,741,284.00	19.86
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	113,530,624.00	665,747,426.00	73.97	45,198,467.00	178,741,284.00	19.86
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	113,530,624.00	665,747,426.00	73.97	45,198,467.00	178,741,284.00	19.86
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	1,267,192,625.00	63.52	319,256,381.00	734,054,122.00	36.79
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	1,267,192,625.00	63.52	319,256,381.00	734,054,122.00	36.79

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO