

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: MARZO							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	1,632,498,711.00	6,432,608,284.00	18.94	548,771,736.00	1,473,247,717.00	4.34
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	310,108,248.00	867,982,092.00	15.78	218,377,179.00	653,755,301.00	11.88
3-1-1	SERVICIOS PERSONALES	4,181,058,000.00	51,060,000.00	73,660,000.00	4,254,718,000.00	0.00	4,254,718,000.00	211,905,660.00	698,842,495.00	16.43	206,718,699.00	625,550,986.00	14.70
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,998,598,000.00	916,640.00	916,640.00	2,999,514,640.00	0.00	2,999,514,640.00	147,834,997.00	463,419,562.00	15.45	147,834,997.00	463,419,562.00	15.45
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	101,592,462.00	294,644,785.00	17.41	101,592,462.00	294,644,785.00	17.41
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	8,372,192.00	24,347,963.00	24.27	8,372,192.00	24,347,963.00	24.27
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	769,624.00	2,276,580.00	18.39	769,624.00	2,276,580.00	18.39
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	427,959.00	35.72	142,653.00	427,959.00	35.72
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	0.00	-18,920,306.00	209,224,694.00	0.00	209,224,694.00	572,900.00	572,900.00	0.27	572,900.00	572,900.00	0.27
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	1,956,686.00	12,665,631.00	11.57	1,956,686.00	12,665,631.00	11.57
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	31,102,338.00	89,550,662.00	17.82	31,102,338.00	89,550,662.00	17.82
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	2,138,557.00	6,272,415.00	25.80	2,138,557.00	6,272,415.00	25.80
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	199,385.00	21.98	75,716.00	199,385.00	21.98
3-1-1-01-21	Vacaciones en Dinero	0.00	916,640.00	14,834,946.00	14,834,946.00	0.00	14,834,946.00	916,640.00	14,834,946.00	100.00	916,640.00	14,834,946.00	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	195,229.00	1,021,106.00	10.86	195,229.00	1,021,106.00	10.86
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	51,060,000.00	73,660,000.00	223,660,000.00	0.00	223,660,000.00	11,381,375.00	79,899,797.00	35.72	6,194,414.00	6,608,288.00	2.95
3-1-1-02-03	Honorarios	150,000,000.00	40,000,000.00	40,000,000.00	190,000,000.00	0.00	190,000,000.00	322,175.00	46,312,597.00	24.38	5,261,081.00	5,674,955.00	2.99
3-1-1-02-03-01	Honorarios Entidad	150,000,000.00	40,000,000.00	40,000,000.00	190,000,000.00	0.00	190,000,000.00	322,175.00	46,312,597.00	24.38	5,261,081.00	5,674,955.00	2.99
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	11,060,000.00	33,660,000.00	33,660,000.00	0.00	33,660,000.00	11,059,200.00	33,587,200.00	99.78	933,333.00	933,333.00	2.77
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,032,460,000.00	-916,640.00	-916,640.00	1,031,543,360.00	0.00	1,031,543,360.00	52,689,288.00	155,523,136.00	15.08	52,689,288.00	155,523,136.00	15.08
3-1-1-03-01	Aportes Patronales Sector Privado	622,094,000.00	-916,640.00	-916,640.00	621,177,360.00	0.00	621,177,360.00	28,280,060.00	81,976,327.00	13.20	28,280,060.00	81,976,327.00	13.20
3-1-1-03-01-01	Cesantías Fondos Privados	136,124,000.00	-916,640.00	-916,640.00	135,207,360.00	0.00	135,207,360.00	0.00	51,667.00	0.04	0.00	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	10,512,800.00	29,271,800.00	16.69	10,512,800.00	29,271,800.00	16.69
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	11,966,700.00	34,869,100.00	17.38	11,966,700.00	34,869,100.00	17.38
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	5,800,560.00	17,783,760.00	16.18	5,800,560.00	17,783,760.00	16.18

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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	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	24,409,228.00	73,546,809.00	17.92	24,409,228.00	73,546,809.00	17.92
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	9,026,972.00	26,229,568.00	18.58	9,026,972.00	26,229,568.00	18.58
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	6,634,600.00	20,714,600.00	18.67	6,634,600.00	20,714,600.00	18.67
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	535,800.00	25.13	178,600.00	535,800.00	25.13
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	1,294,700.00	3,766,900.00	20.59	1,294,700.00	3,766,900.00	20.59
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	4,350,420.00	13,337,820.00	16.18	4,350,420.00	13,337,820.00	16.18
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	2,900,280.00	8,891,880.00	16.18	2,900,280.00	8,891,880.00	16.18
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	70,241.00	20.18	23,656.00	70,241.00	20.18
3-1-2	GASTOS GENERALES	1,319,641,000.00	-51,060,000.00	-73,660,000.00	1,245,981,000.00	0.00	1,245,981,000.00	98,202,588.00	169,139,597.00	13.57	11,658,480.00	28,204,315.00	2.26
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	14,905,536.00	31,905,536.00	14.11	573,780.00	616,780.00	0.27
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	14,905,536.00	17,905,536.00	11.94	155,000.00	155,000.00	0.10
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	418,780.00	461,780.00	1.03
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	-51,060,000.00	-73,660,000.00	1,018,683,000.00	0.00	1,018,683,000.00	83,297,052.00	136,134,061.00	13.36	10,869,200.00	27,354,085.00	2.69
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	15,027,562.00	33,598,841.00	28.00	4,662,712.00	13,294,891.00	11.08
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	384,960.00	1,670,936.00	6.68
3-1-2-02-05	Mantenimiento y Reparaciones	520,000,000.00	-51,060,000.00	-73,660,000.00	446,340,000.00	0.00	446,340,000.00	63,744,660.00	68,744,660.00	15.40	449,798.00	453,798.00	0.10
3-1-2-02-05-01	Mantenimiento Entidad	520,000,000.00	-51,060,000.00	-73,660,000.00	446,340,000.00	0.00	446,340,000.00	63,744,660.00	68,744,660.00	15.40	449,798.00	453,798.00	0.10
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	4,524,830.00	11,790,560.00	16.81	4,524,830.00	10,790,560.00	15.38
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	1,700,700.00	4,603,170.00	25.68	1,700,700.00	4,303,170.00	24.01
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	996,670.00	1,296,670.00	9.54	996,670.00	996,670.00	7.33
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	1,827,460.00	5,790,720.00	17.46	1,827,460.00	5,490,720.00	16.56
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	846,900.00	1,143,900.00	3.81
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

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: MARZO						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	215,500.00	233,450.00	21.22
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	215,500.00	233,450.00	21.22
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	1,322,390,463.00	5,564,626,192.00	19.56	330,394,557.00	819,492,416.00	2.88
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	1,322,390,463.00	4,794,626,192.00	18.12	330,394,557.00	640,742,416.00	2.42
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	1,322,390,463.00	4,794,626,192.00	18.12	330,394,557.00	640,742,416.00	2.42
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	1,268,630,463.00	4,140,183,790.00	16.29	284,247,720.00	591,787,246.00	2.33
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	0.00	211,932,386.00	18.71	18,495,423.00	18,495,423.00	1.63
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	0.00	1,133,000,000.00	0.00	1,133,000,000.00	0.00	211,932,386.00	18.71	18,495,423.00	18,495,423.00	1.63
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	0.00	1,133,000,000.00	0.00	1,133,000,000.00	0.00	211,932,386.00	18.71	18,495,423.00	18,495,423.00	1.63
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	0.00	125,000,000.00	0.00	125,000,000.00	0.00	47,321,889.00	37.86	4,061,123.00	4,061,123.00	3.25
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	47,321,889.00	37.86	4,061,123.00	4,061,123.00	3.25
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	0.00	47,321,889.00	37.86	4,061,123.00	4,061,123.00	3.25
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas		5,663,731,000.00	0.00	549,892,185.00	6,213,623,185.00	0.00	6,213,623,185.00	851,212,308.00	1,945,265,532.00	31.31	74,893,619.00	104,365,609.00	1.68
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	681,692,345.00	951,141,398.00	20.72	19,596,613.00	44,284,677.00	0.96
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	681,692,345.00	951,141,398.00	20.72	19,596,613.00	44,284,677.00	0.96
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	169,519,963.00	994,124,134.00	61.22	55,297,006.00	60,080,932.00	3.70
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación		1,623,731,000.00	0.00	0.00	1,623,731,000.00	0.00	1,623,731,000.00	169,519,963.00	994,124,134.00	61.22	55,297,006.00	60,080,932.00	3.70
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	417,418,155.00	1,935,663,983.00	10.79	186,797,555.00	464,865,091.00	2.59
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	417,418,155.00	1,935,663,983.00	10.79	186,797,555.00	464,865,091.00	2.59
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	417,418,155.00	1,935,663,983.00	10.79	186,797,555.00	464,865,091.00	2.59

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: MARZO											
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	53,760,000.00	654,442,402.00	62.33	46,146,837.00	48,955,170.00	4.66
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	7,363,733.00	9,463,733.00	6.31
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	120,217,600.00	80.15	7,363,733.00	9,463,733.00	6.31
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	120,217,600.00	80.15	7,363,733.00	9,463,733.00	6.31
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	53,760,000.00	534,224,802.00	59.36	38,783,104.00	39,491,437.00	4.39
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	53,760,000.00	534,224,802.00	59.36	38,783,104.00	39,491,437.00	4.39
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	53,760,000.00	534,224,802.00	59.36	38,783,104.00	39,491,437.00	4.39
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	770,000,000.00	38.60	0.00	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	0.00	770,000,000.00	38.60	0.00	178,750,000.00	8.96

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO