EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC

MES: DICIEMBRE

UNIDAD EJECUTORA: 01 - Despacho

VIGENCIA FISCAL: 2013

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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	GASTOS	20,854,574,000.00	-1,927,852,000.00	3,895,913,896.00	24,750,487,896.00	0.00	24,750,487,896.00	5,534,341,067.00	21,238,715,842.00	85.81	4,399,689,493.00	11,802,634,463.00	47.69
3-1	GASTOS DE FUNCIONAMIENTO	4,645,878,000.00	0.00	0.00	4,645,878,000.00	0.00	4,645,878,000.00	597,253,372.00	2,952,613,530.00	63.55	620,191,084.00	2,736,642,573.00	58.90
3-1-1	SERVICIOS PERSONALES	3,647,300,000.00	0.00	17,300,000.00	3,664,600,000.00	0.00	3,664,600,000.00	395,094,275.00	2,302,997,524.00	62.84	420,663,501.00	2,302,780,850.00	62.84
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,580,762,000.00	4,400,000.00	28,275,000.00	2,609,037,000.00	0.00	2,609,037,000.00	263,915,724.00	1,640,862,464.00	62.89	263,915,724.00	1,640,862,464.00	62.89
3-1-1-01-01	Sueldos Personal de Nómina	1,806,675,000.00	0.00	0.00	1,806,675,000.00	0.00	1,806,675,000.00	112,982,976.00	926,127,895.00	51.26	112,982,976.00	926,127,895.00	51.26
3-1-1-01-04	Gastos de Representación	92,679,000.00	0.00	0.00	92,679,000.00	0.00	92,679,000.00	7,681,768.00	89,956,506.00	97.06	7,681,768.00	89,956,506.00	97.06
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	4,518,000.00	0.00	5,775,000.00	10,293,000.00	0.00	10,293,000.00	334,560.00	9,772,180.00	94.94	334,560.00	9,772,180.00	94.94
3-1-1-01-07	Subsidio de Alimentación	560,000.00	0.00	600,000.00	1,160,000.00	0.00	1,160,000.00	92,384.00	1,039,321.00	89.60	92,384.00	1,039,321.00	89.60
3-1-1-01-08	Bonificación por Servicios Prestados	28,857,000.00	0.00	0.00	28,857,000.00	0.00	28,857,000.00	0.00	21,040,646.00	72.91	0.00	21,040,646.00	72.91
3-1-1-01-12	Prima de Servicios	136,610,000.00	0.00	0.00	136,610,000.00	0.00	136,610,000.00	0.00	124,867,160.00	91.40	0.00	124,867,160.00	91.40
3-1-1-01-13	Prima de Navidad	124,100,000.00	0.00	-10,000,000.00	114,100,000.00	0.00	114,100,000.00	99,725,826.00	108,998,764.00	95.53	99,725,826.00	108,998,764.00	95.53
3-1-1-01-14	Prima de Vacaciones	59,569,000.00	0.00	0.00	59,569,000.00	0.00	59,569,000.00	7,614,494.00	32,733,119.00	54.95	7,614,494.00	32,733,119.00	54.95
3-1-1-01-15	Prima Técnica	283,445,000.00	0.00	0.00	283,445,000.00	0.00	283,445,000.00	22,071,539.00	259,880,155.00	91.69	22,071,539.00	259,880,155.00	91.69
3-1-1-01-16	Prima de Antiguedad	26,380,000.00	0.00	0.00	26,380,000.00	0.00	26,380,000.00	1,692,465.00	20,451,644.00	77.53	1,692,465.00	20,451,644.00	77.53
3-1-1-01-17	Prima Secretarial	838,000.00	0.00	0.00	838,000.00	0.00	838,000.00	55,577.00	752,118.00	89.75	55,577.00	752,118.00	89.75
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	27,500,000.00	27,500,000.00	0.00	27,500,000.00	6,100,208.00	26,550,925.00	96.55	6,100,208.00	26,550,925.00	96.55
3-1-1-01-26	Bonificación Especial de Recreación	4,780,000.00	0.00	0.00	4,780,000.00	0.00	4,780,000.00	778,285.00	2,804,558.00	58.67	778,285.00	2,804,558.00	58.67
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	11,751,000.00	4,400,000.00	4,400,000.00	16,151,000.00	0.00	16,151,000.00	4,785,642.00	15,887,473.00	98.37	4,785,642.00	15,887,473.00	98.37
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	103,000,000.00	0.00	17,300,000.00	120,300,000.00	0.00	120,300,000.00	394,170.00	116,998,743.00	97.26	20,032,276.00	116,782,069.00	97.08
3-1-1-02-03	Honorarios	103,000,000.00	0.00	17,300,000.00	120,300,000.00	0.00	120,300,000.00	394,170.00	116,998,743.00	97.26	20,032,276.00	116,782,069.00	97.08
3-1-1-02-03-01	Honorarios Entidad	103,000,000.00	0.00	17,300,000.00	120,300,000.00	0.00	120,300,000.00	394,170.00	116,998,743.00	97.26	20,032,276.00	116,782,069.00	97.08
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	963,538,000.00	-4,400,000.00	-28,275,000.00	935,263,000.00	0.00	935,263,000.00	130,784,381.00	545,136,317.00	58.29	136,715,501.00	545,136,317.00	58.29
3-1-1-03-01	Aportes Patronales Sector Privado	333,347,000.00	0.00	29,200,000.00	362,547,000.00	0.00	362,547,000.00	86,528,044.00	310,518,498.00	85.65	91,312,192.00	310,518,498.00	85.65
3-1-1-03-01-01	Cesantías Fondos Privados	82,472,000.00	0.00	5,000,000.00	87,472,000.00	0.00	87,472,000.00	69,347,718.00	70,335,630.00	80.41	69,347,718.00	70,335,630.00	80.41
3-1-1-03-01-02	Pensiones Fondos Privados	76,173,000.00	0.00	12,000,000.00	88,173,000.00	0.00	88,173,000.00	3,998,256.00	81,105,520.00	91.98	6,207,896.00	81,105,520.00	91.98
3-1-1-03-01-03	Salud EPS Privadas	108,182,000.00	0.00	4,000,000.00	112,182,000.00	0.00	112,182,000.00	7,509,839.00	100,063,847.00	89.20	9,098,632.00	100,063,847.00	89.20
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	6,770,000.00	0.00	8,200,000.00	14,970,000.00	0.00	14,970,000.00	815,719.00	9,110,034.00	60.86	902,971.00	9,110,034.00	60.86
3-1-1-03-01-05	Caja de Compensación	59,750,000.00	0.00	0.00	59,750,000.00	0.00	59,750,000.00	4,856,512.00	49,903,467.00	83.52	5,754,975.00	49,903,467.00	83.52
3-1-1-03-02	Aportes Patronales Sector Público	630,191,000.00	-4,400,000.00	-57,475,000.00	572,716,000.00	0.00	572,716,000.00	44,256,337.00	234,617,819.00	40.97	45,403,309.00	234,617,819.00	40.97

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-1-1-03-02-01	Cesantías Fondos Públicos	473,803,000.00	-4,400,000.00	-58,275,000.00	415,528,000.00	0.00	415,528,000.00	31,046,288.00	106,218,419.00	25.56	31,046,288.00	106,218,419.00	25.56
3-1-1-03-02-02	Pensiones Fondos Públicos	79,466,000.00	0.00	0.00	79,466,000.00	0.00	79,466,000.00	6,926,850.00	63,302,674.00	79.66	6,950,750.00	63,302,674.00	79.66
3-1-1-03-02-03	Salud EPS Públicas	2,063,000.00	0.00	800,000.00	2,863,000.00	0.00	2,863,000.00	185,876.00	2,550,712.00	89.09	185,876.00	2,550,712.00	89.09
3-1-1-03-02-06	ICBF	44,811,000.00	0.00	0.00	44,811,000.00	0.00	44,811,000.00	3,642,339.00	37,427,552.00	83.52	4,316,182.00	37,427,552.00	83.52
3-1-1-03-02-07	SENA	29,874,000.00	0.00	0.00	29,874,000.00	0.00	29,874,000.00	2,428,059.00	24,951,534.00	83.52	2,877,288.00	24,951,534.00	83.52
3-1-1-03-02-09	Comisiones	174,000.00	0.00	0.00	174,000.00	0.00	174,000.00	26,925.00	166,928.00	95.94	26,925.00	166,928.00	95.94
3-1-2	GASTOS GENERALES	998,578,000.00	0.00	-17,300,000.00	981,278,000.00	0.00	981,278,000.00	202,159,097.00	649,616,006.00	66.20	199,527,583.00	433,861,723.00	44.21
3-1-2-01	Adquisición de Bienes	92,967,000.00	0.00	0.00	92,967,000.00	0.00	92,967,000.00	20,921,327.00	37,177,670.00	39.99	2,615,131.00	10,513,819.00	11.31
3-1-2-01-01	Dotación	932,000.00	0.00	0.00	932,000.00	0.00	932,000.00	0.00	849,120.00	91.11	0.00	849,120.00	91.11
3-1-2-01-02	Gastos de Computador	34,000,000.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	14,454,362.00	18,653,972.00	54.86	382,800.00	3,082,410.00	9.07
3-1-2-01-03	Combustibles, Lubricantes y Llantas	18,035,000.00	0.00	0.00	18,035,000.00	0.00	18,035,000.00	-4,578,864.00	1,128,749.00	6.26	138,800.00	1,128,749.00	6.26
3-1-2-01-04	Materiales y Suministros	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	11,045,829.00	16,545,829.00	55.15	2,093,531.00	5,453,540.00	18.18
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	904,551,000.00	0.00	-23,195,000.00	881,356,000.00	0.00	881,356,000.00	181,850,266.00	606,095,832.00	68.77	196,875,252.00	417,005,400.00	47.31
3-1-2-02-01	Arrendamientos	11,742,000.00	0.00	0.00	11,742,000.00	0.00	11,742,000.00	5,699,811.00	7,979,811.00	67.96	465,712.00	2,279,811.00	19.42
3-1-2-02-03	Gastos de Transporte y Comunicación	50,000,000.00	0.00	1,100,000.00	51,100,000.00	0.00	51,100,000.00	14,048,494.00	49,441,289.00	96.75	17,356,694.00	49,441,289.00	96.75
3-1-2-02-04	Impresos y Publicaciones	18,128,000.00	0.00	0.00	18,128,000.00	0.00	18,128,000.00	16,073,020.00	18,073,020.00	99.70	1,552,030.00	1,959,380.00	10.81
3-1-2-02-05	Mantenimiento y Reparaciones	522,000,000.00	0.00	-35,695,000.00	486,305,000.00	0.00	486,305,000.00	142,305,060.00	362,210,482.00	74.48	79,096,430.00	205,501,616.00	42.26
3-1-2-02-05-01	Mantenimiento Entidad	522,000,000.00	0.00	-35,695,000.00	486,305,000.00	0.00	486,305,000.00	142,305,060.00	362,210,482.00	74.48	79,096,430.00	205,501,616.00	42.26
3-1-2-02-06	Seguros	206,000,000.00	0.00	0.00	206,000,000.00	0.00	206,000,000.00	0.00	94,005,018.00	45.63	91,025,916.00	91,025,916.00	44.19
3-1-2-02-06-01	Seguros Entidad	206,000,000.00	0.00	0.00	206,000,000.00	0.00	206,000,000.00	0.00	94,005,018.00	45.63	91,025,916.00	91,025,916.00	44.19
3-1-2-02-08	Servicios Públicos	56,965,000.00	0.00	11,400,000.00	68,365,000.00	0.00	68,365,000.00	1,982,750.00	53,318,250.00	77.99	4,032,370.00	53,318,250.00	77.99
3-1-2-02-08-01	Energía	14,853,000.00	0.00	2,000,000.00	16,853,000.00	0.00	16,853,000.00	791,250.00	15,747,480.00	93.44	1,191,250.00	15,747,480.00	93.44
3-1-2-02-08-02	Acueducto y Alcantarillado	10,815,000.00	0.00	3,500,000.00	14,315,000.00	0.00	14,315,000.00	-400,000.00	7,447,820.00	52.03	0.00	7,447,820.00	52.03
3-1-2-02-08-03	Aseo	4,774,000.00	0.00	2,000,000.00	6,774,000.00	0.00	6,774,000.00	202,600.00	3,982,510.00	58.79	472,600.00	3,982,510.00	58.79
3-1-2-02-08-04	Teléfono	26,523,000.00	0.00	3,900,000.00	30,423,000.00	0.00	30,423,000.00	1,388,900.00	26,140,440.00	85.92	2,368,520.00	26,140,440.00	85.92
3-1-2-02-10	Bienestar e Incentivos	12,200,000.00	0.00	0.00	12,200,000.00	0.00	12,200,000.00	3,714,269.00	12,200,000.00	100.00	0.00	6,060,322.00	49.67
3-1-2-02-11	Promoción Institucional	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	-3,422,284.00	5,577,716.00	25.35	3,346,100.00	5,577,716.00	25.35
3-1-2-02-12	Salud Ocupacional	5,516,000.00	0.00	0.00	5,516,000.00	0.00	5,516,000.00	1,449,146.00	3,290,246.00	59.65	0.00	1,841,100.00	33.38
3-1-2-03	Otros Gastos Generales	1,060,000.00	0.00	5,895,000.00	6,955,000.00	0.00	6,955,000.00	-612,496.00	6,342,504.00	91.19	37,200.00	6,342,504.00	91.19
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	5,895,000.00	5,895,000.00	0.00	5,895,000.00	0.00	5,895,000.00	100.00	0.00	5,895,000.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	5,895,000.00	5,895,000.00	0.00	5,895,000.00	0.00	5,895,000.00	100.00	0.00	5,895,000.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	1,060,000.00	0.00	0.00	1,060,000.00	0.00	1,060,000.00	-612,496.00	447,504.00	42.22	37,200.00	447,504.00	42.22

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
	Derechos y Multas												
3-3	INVERSIÓN	16,208,696,000.00	-1,927,852,000.00	3,895,913,896.00	20,104,609,896.00	0.00	20,104,609,896.00	4,937,087,695.00	18,286,102,312.00	90.95	3,779,498,409.00	9,065,991,890.00	45.09
3-3-1	DIRECTA	16,208,696,000.00	-1,944,917,352.00	3,878,848,544.00	20,087,544,544.00	0.00	20,087,544,544.00	4,920,022,343.00	18,269,036,960.00	90.95	3,762,433,057.00	9,048,926,538.00	45.05
3-3-1-14	Bogotá Humana	16,208,696,000.00	-1,944,917,352.00	3,878,848,544.00	20,087,544,544.00	0.00	20,087,544,544.00	4,920,022,343.00	18,269,036,960.00	90.95	3,762,433,057.00	9,048,926,538.00	45.05
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	15,850,696,000.00	-1,874,917,352.00	3,670,945,568.00	19,521,641,568.00	0.00	19,521,641,568.00	4,865,635,250.00	17,845,029,928.00	91.41	3,669,073,707.00	8,703,685,110.00	44.58
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	893,000,000.00	-70,000,000.00	190,000,000.00	1,083,000,000.00	0.00	1,083,000,000.00	293,202,550.00	997,553,513.00	92.11	448,046,741.00	990,971,354.00	91.50
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral	893,000,000.00	-70,000,000.00	190,000,000.00	1,083,000,000.00	0.00	1,083,000,000.00	293,202,550.00	997,553,513.00	92.11	448,046,741.00	990,971,354.00	91.50
3-3-1-14-01-03-0911-115	Jornada educativa única para la excelenc	893,000,000.00	-70,000,000.00	190,000,000.00	1,083,000,000.00	0.00	1,083,000,000.00	293,202,550.00	997,553,513.00	92.11	448,046,741.00	990,971,354.00	91.50
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	25,000,000.00	98,020,000.00	78.42	10,836,000.00	62,412,000.00	49.93
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	25,000,000.00	98,020,000.00	78.42	10,836,000.00	62,412,000.00	49.93
3-3-1-14-01-05-0439-128	Bogotá reconoce y apropia la diversidad y	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	25,000,000.00	98,020,000.00	78.42	10,836,000.00	62,412,000.00	49.93
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	6,714,696,000.00	-16,730,097.00	4,360,436,079.00	11,075,132,079.00	0.00	11,075,132,079.00	2,431,799,590.00	9,910,122,041.00	89.48	2,055,561,923.00	4,773,290,646.00	43.10
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,282,696,000.00	-16,730,097.00	4,142,359,128.00	8,425,055,128.00	0.00	8,425,055,128.00	2,090,900,625.00	7,499,753,627.00	89.02	1,753,977,511.00	2,841,681,965.00	33.73
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transforma	4,282,696,000.00	-16,730,097.00	4,142,359,128.00	8,425,055,128.00	0.00	8,425,055,128.00	2,090,900,625.00	7,499,753,627.00	89.02	1,753,977,511.00	2,841,681,965.00	33.73
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	2,432,000,000.00	0.00	218,076,951.00	2,650,076,951.00	0.00	2,650,076,951.00	340,898,965.00	2,410,368,414.00	90.95	301,584,412.00	1,931,608,681.00	72.89
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transforma	2,432,000,000.00	0.00	218,076,951.00	2,650,076,951.00	0.00	2,650,076,951.00	340,898,965.00	2,410,368,414.00	90.95	301,584,412.00	1,931,608,681.00	72.89
3-3-1-14-01-16	Revitalización del centro ampliado	8,118,000,000.00	-1,788,187,255.00	-879,490,511.00	7,238,509,489.00	0.00	7,238,509,489.00	2,115,633,110.00	6,839,334,374.00	94.49	1,154,629,043.00	2,877,011,110.00	39.75
3-3-1-14-01-16-0440	Revitalización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital	8,118,000,000.00	-1,788,187,255.00	-879,490,511.00	7,238,509,489.00	0.00	7,238,509,489.00	2,115,633,110.00	6,839,334,374.00	94.49	1,154,629,043.00	2,877,011,110.00	39.75
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	8,118,000,000.00	-1,788,187,255.00	-879,490,511.00	7,238,509,489.00	0.00	7,238,509,489.00	2,115,633,110.00	6,839,334,374.00	94.49	1,154,629,043.00	2,877,011,110.00	39.75
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	358,000,000.00	-70,000,000.00	207,902,976.00	565,902,976.00	0.00	565,902,976.00	54,387,093.00	424,007,032.00	74.93	93,359,350.00	345,241,428.00	61.01

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - Despacho **VIGENCIA FISCAL:** 2013

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	94,000,000.00	0.00	0.00	94,000,000.00	0.00	94,000,000.00	7,168,000.00	14,947,477.00	15.90	0.00	2,293,760.00	2.44
3-3-1-14-03-26-0942	Transparencia en la gestión institucional	94,000,000.00	0.00	0.00	94,000,000.00	0.00	94,000,000.00	7,168,000.00	14,947,477.00	15.90	0.00	2,293,760.00	2.44
3-3-1-14-03-26-0942-222	Fortalecimiento de la capacidad institucio	94,000,000.00	0.00	0.00	94,000,000.00	0.00	94,000,000.00	7,168,000.00	14,947,477.00	15.90	0.00	2,293,760.00	2.44
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	264,000,000.00	-70,000,000.00	207,902,976.00	471,902,976.00	0.00	471,902,976.00	47,219,093.00	409,059,555.00	86.68	93,359,350.00	342,947,668.00	72.67
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	264,000,000.00	-70,000,000.00	207,902,976.00	471,902,976.00	0.00	471,902,976.00	47,219,093.00	409,059,555.00	86.68	93,359,350.00	342,947,668.00	72.67
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestión y	264,000,000.00	-70,000,000.00	207,902,976.00	471,902,976.00	0.00	471,902,976.00	47,219,093.00	409,059,555.00	86.68	93,359,350.00	342,947,668.00	72.67
3-3-4	PASIVOS EXIGIBLES	0.00	17,065,352.00	17,065,352.00	17,065,352.00	0.00	17,065,352.00	17,065,352.00	17,065,352.00	100.00	17,065,352.00	17,065,352.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	17,065,352.00	17,065,352.00	17,065,352.00	0.00	17,065,352.00	17,065,352.00	17,065,352.00	100.00	17,065,352.00	17,065,352.00	100.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO