

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:						2014					
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	28,109,107,000.00	-124,800,000.00	515,525,087.00	28,624,632,087.00	0.00	28,624,632,087.00	9,464,306,906.00	22,695,607,619.00	79.29	3,453,482,253.00	13,354,441,330.00	46.65
3-1	GASTOS DE FUNCIONAMIENTO	5,112,974,000.00	0.00	0.00	5,112,974,000.00	0.00	5,112,974,000.00	393,341,639.00	3,819,372,460.00	74.70	599,050,792.00	3,633,365,537.00	71.06
3-1-1	SERVICIOS PERSONALES	3,978,442,000.00	0.00	35,000,000.00	4,013,442,000.00	0.00	4,013,442,000.00	383,037,821.00	2,904,620,013.00	72.37	420,176,277.00	2,889,990,285.00	72.01
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,881,999,000.00	0.00	-2,980,000.00	2,879,019,000.00	0.00	2,879,019,000.00	266,452,252.00	2,091,782,361.00	72.66	274,821,589.00	2,091,782,361.00	72.66
3-1-1-01-01	Sueldos Personal de Nómina	1,608,631,000.00	0.00	0.00	1,608,631,000.00	0.00	1,608,631,000.00	89,916,389.00	1,171,174,559.00	72.81	89,916,389.00	1,171,174,559.00	72.81
3-1-1-01-04	Gastos de Representación	96,329,000.00	0.00	0.00	96,329,000.00	0.00	96,329,000.00	7,961,381.00	91,232,409.00	94.71	7,961,381.00	91,232,409.00	94.71
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,393,000.00	0.00	6,788,722.00	16,181,722.00	0.00	16,181,722.00	716,506.00	15,611,983.00	96.48	716,506.00	15,611,983.00	96.48
3-1-1-01-06	Auxilio de Transporte	880,000.00	0.00	820,000.00	1,700,000.00	0.00	1,700,000.00	144,000.00	1,677,600.00	98.68	144,000.00	1,677,600.00	98.68
3-1-1-01-07	Subsidio de Alimentación	1,729,000.00	0.00	0.00	1,729,000.00	0.00	1,729,000.00	142,653.00	1,630,999.00	94.33	142,653.00	1,630,999.00	94.33
3-1-1-01-08	Bonificación por Servicios Prestados	50,818,000.00	0.00	0.00	50,818,000.00	0.00	50,818,000.00	2,835,452.00	36,736,770.00	72.29	2,835,452.00	36,736,770.00	72.29
3-1-1-01-12	Prima de Servicios	241,653,000.00	0.00	-25,388,665.00	216,264,335.00	0.00	216,264,335.00	0.00	177,076,475.00	81.88	0.00	177,076,475.00	81.88
3-1-1-01-13	Prima de Navidad	219,366,000.00	0.00	-9,288,722.00	210,077,278.00	0.00	210,077,278.00	134,670,499.00	155,086,621.00	73.82	141,927,022.00	155,086,621.00	73.82
3-1-1-01-14	Prima de Vacaciones	105,295,000.00	0.00	0.00	105,295,000.00	0.00	105,295,000.00	4,706,004.00	44,096,395.00	41.88	4,981,162.00	44,096,395.00	41.88
3-1-1-01-15	Prima Técnica	502,854,000.00	0.00	0.00	502,854,000.00	0.00	502,854,000.00	23,132,432.00	337,751,027.00	67.17	23,132,432.00	337,751,027.00	67.17
3-1-1-01-16	Prima de Antigüedad	23,342,000.00	0.00	3,000,000.00	26,342,000.00	0.00	26,342,000.00	1,707,197.00	25,049,581.00	95.09	1,707,197.00	25,049,581.00	95.09
3-1-1-01-17	Prima Secretarial	871,000.00	0.00	0.00	871,000.00	0.00	871,000.00	72,000.00	864,000.00	99.20	72,000.00	864,000.00	99.20
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	16,697,026.00	16,697,026.00	0.00	16,697,026.00	0.00	16,697,026.00	100.00	825,474.00	16,697,026.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	8,936,000.00	0.00	0.00	8,936,000.00	0.00	8,936,000.00	447,739.00	3,503,277.00	39.20	459,921.00	3,503,277.00	39.20
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	11,902,000.00	0.00	4,391,639.00	16,293,639.00	0.00	16,293,639.00	0.00	13,593,639.00	83.43	0.00	13,593,639.00	83.43
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	100,000,000.00	0.00	35,000,000.00	135,000,000.00	0.00	135,000,000.00	5,113,819.00	126,187,445.00	93.47	33,882,838.00	111,557,717.00	82.64
3-1-1-02-03	Honorarios	100,000,000.00	0.00	35,000,000.00	135,000,000.00	0.00	135,000,000.00	5,113,819.00	126,187,445.00	93.47	33,882,838.00	111,557,717.00	82.64
3-1-1-02-03-01	Honorarios Entidad	100,000,000.00	0.00	35,000,000.00	135,000,000.00	0.00	135,000,000.00	5,113,819.00	126,187,445.00	93.47	33,882,838.00	111,557,717.00	82.64
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	996,443,000.00	0.00	2,980,000.00	999,423,000.00	0.00	999,423,000.00	111,471,750.00	686,650,207.00	68.70	111,471,850.00	686,650,207.00	68.70
3-1-1-03-01	Aportes Patronales Sector Privado	698,815,000.00	0.00	-140,080,000.00	558,735,000.00	0.00	558,735,000.00	78,787,289.00	365,837,972.00	65.48	78,787,389.00	365,837,972.00	65.48
3-1-1-03-01-01	Cesantías Fondos Privados	197,659,000.00	0.00	-115,000,000.00	82,659,000.00	0.00	82,659,000.00	53,139,909.00	60,455,519.00	73.14	53,139,909.00	60,455,519.00	73.14
3-1-1-03-01-02	Pensiones Fondos Privados	202,749,000.00	0.00	-25,080,000.00	177,669,000.00	0.00	177,669,000.00	8,597,100.00	99,513,136.00	56.01	8,597,200.00	99,513,136.00	56.01
3-1-1-03-01-03	Salud EPS Privadas	192,772,000.00	0.00	0.00	192,772,000.00	0.00	192,772,000.00	11,155,600.00	137,607,965.00	71.38	11,155,600.00	137,607,965.00	71.38
3-1-1-03-01-05	Caja de Compensación	105,635,000.00	0.00	0.00	105,635,000.00	0.00	105,635,000.00	5,894,680.00	68,261,352.00	64.62	5,894,680.00	68,261,352.00	64.62
3-1-1-03-02	Aportes Patronales Sector Público	297,628,000.00	0.00	143,060,000.00	440,688,000.00	0.00	440,688,000.00	32,684,461.00	320,812,235.00	72.80	32,684,461.00	320,812,235.00	72.80

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE 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			
3-1-1-03-02-01	Cesantías Fondos Públicos	69,352,000.00	0.00	115,000,000.00	184,352,000.00	0.00	184,352,000.00	16,763,416.00	121,950,769.00	66.15	16,763,416.00	121,950,769.00	66.15	
3-1-1-03-02-02	Pensiones Fondos Públicos	72,316,000.00	0.00	27,600,000.00	99,916,000.00	0.00	99,916,000.00	7,393,800.00	97,501,144.00	97.58	7,393,800.00	97,501,144.00	97.58	
3-1-1-03-02-03	Salud EPS Públicas	2,068,000.00	0.00	0.00	2,068,000.00	0.00	2,068,000.00	170,700.00	2,048,700.00	99.07	170,700.00	2,048,700.00	99.07	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	21,660,000.00	0.00	0.00	21,660,000.00	0.00	21,660,000.00	947,900.00	13,397,527.00	61.85	947,900.00	13,397,527.00	61.85	
3-1-1-03-02-06	ICBF	79,227,000.00	0.00	0.00	79,227,000.00	0.00	79,227,000.00	4,421,010.00	51,196,006.00	64.62	4,421,010.00	51,196,006.00	64.62	
3-1-1-03-02-07	SENA	52,819,000.00	0.00	0.00	52,819,000.00	0.00	52,819,000.00	2,947,340.00	34,130,671.00	64.62	2,947,340.00	34,130,671.00	64.62	
3-1-1-03-02-09	Comisiones	186,000.00	0.00	460,000.00	646,000.00	0.00	646,000.00	40,295.00	587,418.00	90.93	40,295.00	587,418.00	90.93	
3-1-2	GASTOS GENERALES	1,134,532,000.00	0.00	-35,265,200.00	1,099,266,800.00	0.00	1,099,266,800.00	10,303,818.00	914,487,247.00	83.19	178,874,515.00	743,110,052.00	67.60	
3-1-2-01	Adquisición de Bienes	107,932,000.00	0.00	22,432,000.00	130,364,000.00	0.00	130,364,000.00	8,121,794.00	81,997,868.00	62.90	30,630,873.00	53,845,324.00	41.30	
3-1-2-01-01	Dotación	932,000.00	0.00	932,000.00	1,864,000.00	0.00	1,864,000.00	0.00	1,774,000.00	95.17	0.00	1,774,000.00	95.17	
3-1-2-01-02	Gastos de Computador	48,000,000.00	0.00	17,000,000.00	65,000,000.00	0.00	65,000,000.00	10,530,351.00	39,597,041.00	60.92	15,534,125.00	20,941,227.00	32.22	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	16,000,000.00	0.00	4,500,000.00	20,500,000.00	0.00	20,500,000.00	872,174.00	18,907,558.00	92.23	3,136,588.00	14,892,510.00	72.65	
3-1-2-01-04	Materiales y Suministros	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	219,269.00	20,219,269.00	53.21	11,960,160.00	16,237,587.00	42.73	
3-1-2-01-05	Compra de Equipo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	-3,500,000.00	1,500,000.00	30.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	1,025,500,000.00	0.00	-57,697,200.00	967,802,800.00	0.00	967,802,800.00	2,369,854.00	831,577,209.00	85.92	148,230,642.00	688,352,558.00	71.13	
3-1-2-02-01	Arrendamientos	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	3,322,088.00	3,322,088.00	0.00	3,322,088.00	-949,168.00	1,898,336.00	57.14	0.00	1,898,336.00	57.14	
3-1-2-02-03	Gastos de Transporte y Comunicación	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	3,126,851.00	73,199,722.00	73.20	5,621,381.00	71,390,122.00	71.39	
3-1-2-02-04	Impresos y Publicaciones	23,600,000.00	0.00	0.00	23,600,000.00	0.00	23,600,000.00	-1,870,308.00	18,717,692.00	79.31	12,196,992.00	15,867,692.00	67.24	
3-1-2-02-05	Mantenimiento y Reparaciones	550,000,000.00	0.00	-78,019,288.00	471,980,712.00	0.00	471,980,712.00	-3,853,504.00	398,278,453.00	84.38	97,850,920.00	294,441,661.00	62.38	
3-1-2-02-05-01	Mantenimiento Entidad	550,000,000.00	0.00	-78,019,288.00	471,980,712.00	0.00	471,980,712.00	-3,853,504.00	398,278,453.00	84.38	97,850,920.00	294,441,661.00	62.38	
3-1-2-02-06	Seguros	216,300,000.00	0.00	0.00	216,300,000.00	0.00	216,300,000.00	0.00	216,131,028.00	99.92	282,100.00	195,640,428.00	90.45	
3-1-2-02-06-01	Seguros Entidad	216,300,000.00	0.00	0.00	216,300,000.00	0.00	216,300,000.00	0.00	216,131,028.00	99.92	282,100.00	195,640,428.00	90.45	
3-1-2-02-08	Servicios Públicos	72,100,000.00	0.00	0.00	72,100,000.00	0.00	72,100,000.00	3,698,000.00	50,019,800.00	69.38	7,698,000.00	50,019,800.00	69.38	
3-1-2-02-08-01	Energía	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	960,930.00	14,649,220.00	81.38	1,560,930.00	14,649,220.00	81.38	
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	3,571,220.00	8,897,170.00	63.55	4,371,220.00	8,897,170.00	63.55	
3-1-2-02-08-03	Aseo	6,100,000.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	-800,000.00	1,515,600.00	24.85	0.00	1,515,600.00	24.85	
3-1-2-02-08-04	Teléfono	34,000,000.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	-34,150.00	24,957,810.00	73.41	1,765,850.00	24,957,810.00	73.41	
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	14,930,000.00	99.53	14,376,600.00	14,376,600.00	95.84	
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	14,930,000.00	99.53	14,376,600.00	14,376,600.00	95.84	
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	5,000,000.00	19,921,019.00	99.61	7,500,000.00	7,500,000.00	37.50	
3-1-2-02-11	Promoción Institucional	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	-3,503,257.00	11,496,743.00	76.64	2,704,649.00	11,496,743.00	76.64	
3-1-2-02-12	Salud Ocupacional	10,000,000.00	0.00	17,000,000.00	27,000,000.00	0.00	27,000,000.00	721,240.00	26,984,416.00	99.94	0.00	25,721,176.00	95.26	

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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		
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	-187,830.00	912,170.00	82.92	13,000.00	912,170.00	82.92
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	-187,830.00	912,170.00	82.92	13,000.00	912,170.00	82.92
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	265,200.00	265,200.00	0.00	265,200.00	0.00	265,200.00	100.00	0.00	265,200.00	100.00
3-3	INVERSIÓN	22,996,133,000.00	-124,800,000.00	515,525,087.00	23,511,658,087.00	0.00	23,511,658,087.00	9,070,965,267.00	18,876,235,159.00	80.28	2,854,431,461.00	9,721,075,793.00	41.35
3-3-1	DIRECTA	22,996,133,000.00	-124,800,000.00	515,525,087.00	23,511,658,087.00	0.00	23,511,658,087.00	9,070,965,267.00	18,876,235,159.00	80.28	2,854,431,461.00	9,721,075,793.00	41.35
3-3-1-14	Bogotá Humana	22,996,133,000.00	-124,800,000.00	515,525,087.00	23,511,658,087.00	0.00	23,511,658,087.00	9,070,965,267.00	18,876,235,159.00	80.28	2,854,431,461.00	9,721,075,793.00	41.35
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	22,562,333,000.00	-124,800,000.00	375,525,087.00	22,937,858,087.00	0.00	22,937,858,087.00	9,054,853,274.00	18,322,112,743.00	79.88	2,764,362,684.00	9,222,002,075.00	40.20
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	1,345,000,000.00	0.00	-250,000,000.00	1,095,000,000.00	0.00	1,095,000,000.00	-68,341.00	1,020,957,963.00	93.24	124,389,783.00	1,004,135,035.00	91.70
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral	1,345,000,000.00	0.00	-250,000,000.00	1,095,000,000.00	0.00	1,095,000,000.00	-68,341.00	1,020,957,963.00	93.24	124,389,783.00	1,004,135,035.00	91.70
3-3-1-14-01-03-0911-115	Jornada educativa única para la excelencia académica y la formación integral	1,345,000,000.00	0.00	-250,000,000.00	1,095,000,000.00	0.00	1,095,000,000.00	-68,341.00	1,020,957,963.00	93.24	124,389,783.00	1,004,135,035.00	91.70
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	43,380,000.00	119,880,000.00	95.90	29,690,000.00	93,190,000.00	74.55
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	43,380,000.00	119,880,000.00	95.90	29,690,000.00	93,190,000.00	74.55
3-3-1-14-01-05-0439-128	Bogotá reconoce y apropia la diversidad	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	43,380,000.00	119,880,000.00	95.90	29,690,000.00	93,190,000.00	74.55
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	6,079,333,000.00	0.00	677,227,682.00	6,756,560,682.00	0.00	6,756,560,682.00	3,861,758,166.00	6,644,428,548.00	98.34	761,664,062.00	2,686,555,513.00	39.76
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,271,833,000.00	0.00	-82,772,318.00	4,189,060,682.00	0.00	4,189,060,682.00	2,989,633,158.00	4,127,427,439.00	98.53	372,212,125.00	924,116,776.00	22.06
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	4,271,833,000.00	0.00	-82,772,318.00	4,189,060,682.00	0.00	4,189,060,682.00	2,989,633,158.00	4,127,427,439.00	98.53	372,212,125.00	924,116,776.00	22.06
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	1,807,500,000.00	0.00	760,000,000.00	2,567,500,000.00	0.00	2,567,500,000.00	872,125,008.00	2,517,001,109.00	98.03	389,451,937.00	1,762,438,737.00	68.64
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	1,807,500,000.00	0.00	760,000,000.00	2,567,500,000.00	0.00	2,567,500,000.00	872,125,008.00	2,517,001,109.00	98.03	389,451,937.00	1,762,438,737.00	68.64
3-3-1-14-01-16	Revitalización del centro ampliado	15,013,000,000.00	-124,800,000.00	-51,702,595.00	14,961,297,405.00	0.00	14,961,297,405.00	5,149,783,449.00	10,536,846,232.00	70.43	1,848,618,839.00	5,438,121,527.00	36.35
3-3-1-14-01-16-0440	Revitalización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital	15,013,000,000.00	-124,800,000.00	-51,702,595.00	14,961,297,405.00	0.00	14,961,297,405.00	5,149,783,449.00	10,536,846,232.00	70.43	1,848,618,839.00	5,438,121,527.00	36.35

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: 2014											
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	433,800,000.00	0.00	140,000,000.00	573,800,000.00	0.00	573,800,000.00	16,111,993.00	554,122,416.00	96.57	90,068,777.00	499,073,718.00	86.98
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	50,000,000.00	0.00	22,000,000.00	72,000,000.00	0.00	72,000,000.00	0.00	70,656,000.00	98.13	12,432,000.00	70,656,000.00	98.13
3-3-1-14-03-26-0942	Transparencia en la gestión institucional	50,000,000.00	0.00	22,000,000.00	72,000,000.00	0.00	72,000,000.00	0.00	70,656,000.00	98.13	12,432,000.00	70,656,000.00	98.13
3-3-1-14-03-26-0942-222	Fortalecimiento de la capacidad institucional	50,000,000.00	0.00	22,000,000.00	72,000,000.00	0.00	72,000,000.00	0.00	70,656,000.00	98.13	12,432,000.00	70,656,000.00	98.13
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	383,800,000.00	0.00	118,000,000.00	501,800,000.00	0.00	501,800,000.00	16,111,993.00	483,466,416.00	96.35	77,636,777.00	428,417,718.00	85.38
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	383,800,000.00	0.00	118,000,000.00	501,800,000.00	0.00	501,800,000.00	16,111,993.00	483,466,416.00	96.35	77,636,777.00	428,417,718.00	85.38
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestión	383,800,000.00	0.00	118,000,000.00	501,800,000.00	0.00	501,800,000.00	16,111,993.00	483,466,416.00	96.35	77,636,777.00	428,417,718.00	85.38

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO