

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:		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	GASTOS	28,109,107,000.00	0.00	398,614,000.00	28,507,721,000.00	0.00	28,507,721,000.00	668,074,037.00	9,163,677,149.00	32.14	883,260,519.00	5,460,744,024.00	19.16
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	199,182,664.00	2,340,160,115.00	45.77	227,002,058.00	1,782,437,340.00	34.86
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	175,792,676.00	1,641,108,475.00	40.89	185,244,854.00	1,619,127,767.00	40.34
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,881,999,000.00	0.00	-300,000.00	2,881,699,000.00	0.00	2,881,699,000.00	126,687,624.00	1,191,204,733.00	41.34	126,687,624.00	1,191,204,733.00	41.34
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	89,355,677.00	685,849,638.00	42.64	89,355,677.00	685,849,638.00	42.64
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	6,499,588.00	53,983,641.00	56.04	6,499,588.00	53,983,641.00	56.04
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	730,580.00	11,814,501.00	73.01	730,580.00	11,814,501.00	73.01
3-1-1-01-06	Auxilio de Transporte	880,000.00	820,000.00	820,000.00	1,700,000.00	0.00	1,700,000.00	144,000.00	957,600.00	56.33	144,000.00	957,600.00	56.33
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	917,734.00	53.08	142,653.00	917,734.00	53.08
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	987,907.00	11,021,729.00	21.69	987,907.00	11,021,729.00	21.69
3-1-1-01-12	Prima de Servicios	241,653,000.00	-3,820,000.00	-3,820,000.00	237,833,000.00	0.00	237,833,000.00	0.00	177,076,475.00	74.45	0.00	177,076,475.00	74.45
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	0.00	0.00	0.00	0.00	0.00	0.00
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	1,162,050.00	15,987,377.00	15.18	1,162,050.00	15,987,377.00	15.18
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	25,425,944.00	203,506,443.00	40.47	25,425,944.00	203,506,443.00	40.47
3-1-1-01-16	Prima de Antigüedad	23,342,000.00	3,000,000.00	3,000,000.00	26,342,000.00	0.00	26,342,000.00	2,038,801.00	14,740,620.00	55.96	2,038,801.00	14,740,620.00	55.96
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	504,000.00	57.86	72,000.00	504,000.00	57.86
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	128,424.00	1,251,336.00	14.00	128,424.00	1,251,336.00	14.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	11,902,000.00	0.00	2,200,000.00	14,102,000.00	0.00	14,102,000.00	0.00	13,593,639.00	96.40	0.00	13,593,639.00	96.40
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	0.00	81,935,554.00	60.69	9,452,278.00	59,954,946.00	44.41
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	0.00	81,935,554.00	60.69	9,452,278.00	59,954,946.00	44.41
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	0.00	81,935,554.00	60.69	9,452,278.00	59,954,946.00	44.41
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	996,443,000.00	0.00	300,000.00	996,743,000.00	0.00	996,743,000.00	49,105,052.00	367,968,188.00	36.92	49,104,952.00	367,968,088.00	36.92
3-1-1-03-01	Aportes Patronales Sector Privado	698,815,000.00	-140,080,000.00	-140,080,000.00	558,735,000.00	0.00	558,735,000.00	24,714,480.00	179,213,618.00	32.07	24,714,380.00	179,213,518.00	32.07
3-1-1-03-01-01	Cesantías Fondos Privados	197,659,000.00	-115,000,000.00	-115,000,000.00	82,659,000.00	0.00	82,659,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	202,749,000.00	-25,080,000.00	-25,080,000.00	177,669,000.00	0.00	177,669,000.00	7,782,400.00	58,286,916.00	32.81	7,782,300.00	58,286,816.00	32.81
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	11,556,800.00	81,311,630.00	42.18	11,556,800.00	81,311,630.00	42.18
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	5,375,280.00	39,615,072.00	37.50	5,375,280.00	39,615,072.00	37.50
3-1-1-03-02	Aportes Patronales Sector Público	297,628,000.00	140,080,000.00	140,380,000.00	438,008,000.00	0.00	438,008,000.00	24,390,572.00	188,754,570.00	43.09	24,390,572.00	188,754,570.00	43.09
3-1-1-03-02-01	Cesantías Fondos Públicos	69,352,000.00	115,000,000.00	115,000,000.00	184,352,000.00	0.00	184,352,000.00	7,673,154.00	71,538,202.00	38.81	7,673,154.00	71,538,202.00	38.81
3-1-1-03-02-02	Pensiones Fondos Públicos	72,316,000.00	25,000,000.00	25,000,000.00	97,316,000.00	0.00	97,316,000.00	8,774,600.00	58,048,744.00	59.65	8,774,600.00	58,048,744.00	59.65
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	1,195,200.00	57.79	170,700.00	1,195,200.00	57.79
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	1,030,500.00	8,071,140.00	37.26	1,030,500.00	8,071,140.00	37.26

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JULIO						VIGENCIA FISCAL: 2014		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
				MES	ACUMULADO					6=(3+5)			7
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-1-03-02-06	ICBF	79,227,000.00	0.00	0.00	79,227,000.00	0.00	79,227,000.00	4,031,460.00	29,711,305.00	37.50	4,031,460.00	29,711,305.00	37.50
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	2,687,640.00	19,807,537.00	37.50	2,687,640.00	19,807,537.00	37.50
3-1-1-03-02-09	Comisiones	186,000.00	80,000.00	380,000.00	566,000.00	0.00	566,000.00	22,518.00	382,442.00	67.57	22,518.00	382,442.00	67.57
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	23,389,988.00	698,786,440.00	63.57	41,757,204.00	163,044,373.00	14.83
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	3,630,800.00	44,800,184.00	34.37	3,030,704.00	13,767,584.00	10.56
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	1,774,000.00	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	3,630,800.00	12,490,800.00	19.22	127,600.00	795,000.00	1.22
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	0.00	18,035,384.00	87.98	779,604.00	8,788,956.00	42.87
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	0.00	7,500,000.00	19.74	349,500.00	2,409,628.00	6.34
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	0.00	5,000,000.00	100.00	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	19,759,188.00	652,886,256.00	67.46	38,546,540.00	148,674,359.00	15.36
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	0.00	2,847,504.00	85.71	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	4,391,300.00	50,661,676.00	50.66	5,870,450.00	41,912,336.00	41.91
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	0.00	6,500,000.00	27.54	728,380.00	1,666,120.00	7.06
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	0.00	308,293,792.00	65.32	22,139,310.00	66,922,583.00	14.18
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	0.00	308,293,792.00	65.32	22,139,310.00	66,922,583.00	14.18
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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	3,957,200.00	30,937,580.00	42.91	3,957,200.00	26,937,580.00	37.36
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	1,417,800.00	9,651,700.00	53.62	1,417,800.00	9,051,700.00	50.29
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	516,750.00	2,918,840.00	20.85	516,750.00	2,118,840.00	15.13
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	0.00	1,928,180.00	31.61	0.00	1,128,180.00	18.49
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	2,022,650.00	16,438,860.00	48.35	2,022,650.00	14,638,860.00	43.06
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	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	514,500.00	4,000,704.00	26.67
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	11,410,688.00	22,514,676.00	83.39	5,336,700.00	5,336,700.00	19.77
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	179,960.00	602,430.00	54.77
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	179,960.00	602,430.00	54.77
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	0.00	398,614,000.00	23,394,747,000.00	0.00	23,394,747,000.00	468,891,373.00	6,823,517,034.00	29.17	656,258,461.00	3,678,306,684.00	15.72
3-3-1	DIRECTA	22,996,133,000.00	0.00	398,614,000.00	23,394,747,000.00	0.00	23,394,747,000.00	468,891,373.00	6,823,517,034.00	29.17	656,258,461.00	3,678,306,684.00	15.72
3-3-1-14	Bogotá Humana	22,996,133,000.00	0.00	398,614,000.00	23,394,747,000.00	0.00	23,394,747,000.00	468,891,373.00	6,823,517,034.00	29.17	656,258,461.00	3,678,306,684.00	15.72
3-3-1-14-01	Una ciudad que supera la	22,562,333,000.00	0.00	258,614,000.00	22,820,947,000.00	0.00	22,820,947,000.00	379,821,118.00	6,361,395,899.00	27.88	622,961,309.00	3,450,360,366.00	15.12

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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									
3-3-1-14-01-03	segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo												
3-3-1-14-01-03-0911	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	3,225,600.00	965,051,904.00	88.13	102,653,675.00	600,164,650.00	54.81
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	3,225,600.00	965,051,904.00	88.13	102,653,675.00	600,164,650.00	54.81
3-3-1-14-01-05	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	3,225,600.00	965,051,904.00	88.13	102,653,675.00	600,164,650.00	54.81
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	76,500,000.00	61.20	0.00	11,500,000.00	9.20
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	76,500,000.00	61.20	0.00	11,500,000.00	9.20
3-3-1-14-01-05-0439-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	76,500,000.00	61.20	0.00	11,500,000.00	9.20
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	6,079,333,000.00	0.00	458,614,000.00	6,537,947,000.00	0.00	6,537,947,000.00	207,852,567.00	2,391,689,098.00	36.58	186,105,651.00	920,133,351.00	14.07
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,271,833,000.00	0.00	198,614,000.00	4,470,447,000.00	0.00	4,470,447,000.00	188,016,928.00	852,703,186.00	19.07	49,934,930.00	226,693,594.00	5.07
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	4,271,833,000.00	0.00	198,614,000.00	4,470,447,000.00	0.00	4,470,447,000.00	188,016,928.00	852,703,186.00	19.07	49,934,930.00	226,693,594.00	5.07
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	1,807,500,000.00	0.00	260,000,000.00	2,067,500,000.00	0.00	2,067,500,000.00	19,835,639.00	1,538,985,912.00	74.44	136,170,721.00	693,439,757.00	33.54
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	1,807,500,000.00	0.00	260,000,000.00	2,067,500,000.00	0.00	2,067,500,000.00	19,835,639.00	1,538,985,912.00	74.44	136,170,721.00	693,439,757.00	33.54
3-3-1-14-01-16	Revitalización del centro ampliado	15,013,000,000.00	0.00	50,000,000.00	15,063,000,000.00	0.00	15,063,000,000.00	168,742,951.00	2,928,154,897.00	19.44	334,201,983.00	1,918,562,365.00	12.74
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	0.00	50,000,000.00	15,063,000,000.00	0.00	15,063,000,000.00	168,742,951.00	2,928,154,897.00	19.44	334,201,983.00	1,918,562,365.00	12.74
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	15,013,000,000.00	0.00	50,000,000.00	15,063,000,000.00	0.00	15,063,000,000.00	168,742,951.00	2,928,154,897.00	19.44	334,201,983.00	1,918,562,365.00	12.74
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	89,070,255.00	462,121,135.00	80.54	33,297,152.00	227,946,318.00	39.73
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,152,000.00	98.30	6,144,000.00	33,648,000.00	67.30

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: 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									
3-3-1-14-03-26-0942	e incluyente Transparencia en la gestión institucional	50.000.000.00	0.00	0.00	50.000.000.00	0.00	50.000.000.00	0.00	49.152.000.00	98.30	6.144.000.00	33.648.000.00	67.30
3-3-1-14-03-26-0942-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad	50.000.000.00	0.00	0.00	50.000.000.00	0.00	50.000.000.00	0.00	49.152.000.00	98.30	6.144.000.00	33.648.000.00	67.30
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	383.800.000.00	0.00	140.000.000.00	523.800.000.00	0.00	523.800.000.00	89,070,255.00	412,969,135.00	78.84	27,153,152.00	194,298,318.00	37.09
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	383.800.000.00	0.00	140.000.000.00	523.800.000.00	0.00	523.800.000.00	89,070,255.00	412,969,135.00	78.84	27,153,152.00	194,298,318.00	37.09
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	383.800.000.00	0.00	140.000.000.00	523.800.000.00	0.00	523.800.000.00	89,070,255.00	412,969,135.00	78.84	27,153,152.00	194,298,318.00	37.09

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MARIA EUGENIA MARTINEZ DELGADO
DIRECTORA GENERAL