

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:		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	934,203,081.00	8,495,603,112.00	29.80	1,315,782,261.00	4,577,483,505.00	16.06
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	435,836,561.00	2,140,977,451.00	41.87	482,989,844.00	1,555,435,282.00	30.42
3-1-1	SERVICIOS PERSONALES	3,978,442,000.00	35,000,000.00	35,000,000.00	4,013,442,000.00	0.00	4,013,442,000.00	414,056,383.00	1,465,315,799.00	36.51	435,714,943.00	1,433,882,913.00	35.73
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	347,324,880.00	1,064,517,109.00	36.94	347,324,880.00	1,064,517,109.00	36.94
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	114,474,423.00	596,493,961.00	37.08	114,474,423.00	596,493,961.00	37.08
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	7,677,144.00	47,484,053.00	49.29	7,677,144.00	47,484,053.00	49.29
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	11,083,921.00	68.50	716,506.00	11,083,921.00	68.50
3-1-1-01-06	Auxilio de Transporte	880,000.00	0.00	0.00	880,000.00	0.00	880,000.00	144,000.00	813,600.00	92.45	144,000.00	813,600.00	92.45
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	775,081.00	44.83	142,653.00	775,081.00	44.83
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	1,581,104.00	10,033,822.00	19.74	1,581,104.00	10,033,822.00	19.74
3-1-1-01-12	Prima de Servicios	241,653,000.00	0.00	0.00	241,653,000.00	0.00	241,653,000.00	177,076,475.00	177,076,475.00	73.28	177,076,475.00	177,076,475.00	73.28
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	13,135,374.00	14,825,327.00	14.08	13,135,374.00	14,825,327.00	14.08
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	29,235,013.00	178,080,499.00	35.41	29,235,013.00	178,080,499.00	35.41
3-1-1-01-16	Prima de Antigüedad	23,342,000.00	0.00	0.00	23,342,000.00	0.00	23,342,000.00	2,129,491.00	12,701,819.00	54.42	2,129,491.00	12,701,819.00	54.42
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	432,000.00	49.60	72,000.00	432,000.00	49.60
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	940,697.00	1,122,912.00	12.57	940,697.00	1,122,912.00	12.57
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	35,000,000.00	35,000,000.00	135,000,000.00	0.00	135,000,000.00	803,638.00	81,935,554.00	60.69	22,462,198.00	50,502,668.00	37.41
3-1-1-02-03	Honorarios	100,000,000.00	35,000,000.00	35,000,000.00	135,000,000.00	0.00	135,000,000.00	803,638.00	81,935,554.00	60.69	22,462,198.00	50,502,668.00	37.41
3-1-1-02-03-01	Honorarios Entidad	100,000,000.00	35,000,000.00	35,000,000.00	135,000,000.00	0.00	135,000,000.00	803,638.00	81,935,554.00	60.69	22,462,198.00	50,502,668.00	37.41
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	65,927,865.00	318,863,136.00	31.99	65,927,865.00	318,863,136.00	31.99
3-1-1-03-01	Aportes Patronales Sector Privado	698,815,000.00	0.00	0.00	698,815,000.00	0.00	698,815,000.00	26,128,460.00	154,499,138.00	22.11	26,128,460.00	154,499,138.00	22.11
3-1-1-03-01-01	Cesantías Fondos Privados	197,659,000.00	0.00	0.00	197,659,000.00	0.00	197,659,000.00	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	0.00	0.00	202,749,000.00	0.00	202,749,000.00	7,811,800.00	50,504,516.00	24.91	7,811,800.00	50,504,516.00	24.91
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	11,621,900.00	69,754,830.00	36.19	11,621,900.00	69,754,830.00	36.19
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	6,694,760.00	34,239,792.00	32.41	6,694,760.00	34,239,792.00	32.41
3-1-1-03-02	Aportes Patronales Sector Público	297,628,000.00	0.00	300,000.00	297,928,000.00	0.00	297,928,000.00	39,799,405.00	164,363,998.00	55.17	39,799,405.00	164,363,998.00	55.17
3-1-1-03-02-01	Cesantías Fondos Públicos	69,352,000.00	0.00	0.00	69,352,000.00	0.00	69,352,000.00	21,250,515.00	63,865,048.00	92.09	21,250,515.00	63,865,048.00	92.09
3-1-1-03-02-02	Pensiones Fondos Públicos	72,316,000.00	0.00	0.00	72,316,000.00	0.00	72,316,000.00	8,837,000.00	49,274,144.00	68.14	8,837,000.00	49,274,144.00	68.14
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	1,024,500.00	49.54	170,700.00	1,024,500.00	49.54
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	1,122,400.00	7,040,640.00	32.51	1,122,400.00	7,040,640.00	32.51

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		(11=10/8)	MES	
			MES 4	ACUMULADO 5						12		13	
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	5,021,070.00	25,679,845.00	32.41	5,021,070.00	25,679,845.00	32.41
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	3,347,380.00	17,119,897.00	32.41	3,347,380.00	17,119,897.00	32.41
3-1-1-03-02-09	Comisiones	186,000.00	0.00	300,000.00	486,000.00	0.00	486,000.00	50,340.00	359,924.00	74.06	50,340.00	359,924.00	74.06
3-1-2	GASTOS GENERALES	1,134,532,000.00	-35,000,000.00	-35,265,200.00	1,099,266,800.00	0.00	1,099,266,800.00	21,780,178.00	675,396,452.00	61.44	47,274,901.00	121,287,169.00	11.03
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	6,060,000.00	41,169,384.00	31.58	1,652,249.00	10,736,880.00	8.24
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	0.00	0.00
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	6,060,000.00	8,860,000.00	13.63	472,500.00	667,400.00	1.03
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	1,020,860.00	8,009,352.00	39.07
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	158,889.00	2,060,128.00	5.42
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	-35,000,000.00	-57,697,200.00	967,802,800.00	0.00	967,802,800.00	15,720,178.00	633,127,068.00	65.42	45,402,732.00	110,127,819.00	11.38
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	4,434,920.00	46,270,376.00	46.27	5,740,770.00	36,041,886.00	36.04
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	130,450.00	937,740.00	3.97
3-1-2-02-05	Mantenimiento y Reparaciones	550,000,000.00	-35,000,000.00	-78,019,288.00	471,980,712.00	0.00	471,980,712.00	1,781,760.00	308,293,792.00	65.32	35,360,902.00	44,783,273.00	9.49
3-1-2-02-05-01	Mantenimiento Entidad	550,000,000.00	-35,000,000.00	-78,019,288.00	471,980,712.00	0.00	471,980,712.00	1,781,760.00	308,293,792.00	65.32	35,360,902.00	44,783,273.00	9.49
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	3,736,210.00	26,980,380.00	37.42	3,736,210.00	22,980,380.00	31.87
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	1,196,580.00	8,233,900.00	45.74	1,196,580.00	7,633,900.00	42.41
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	0.00	2,402,090.00	17.16	0.00	1,602,090.00	11.44
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	386,180.00	1,928,180.00	31.61	386,180.00	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	2,153,450.00	14,416,210.00	42.40	2,153,450.00	12,616,210.00	37.11
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	434,400.00	3,486,204.00	23.24
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	5,767,288.00	11,103,988.00	41.13	0.00	0.00	0.00
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	219,920.00	422,470.00	38.41
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	219,920.00	422,470.00	38.41
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	498,366,520.00	6,354,625,661.00	27.16	832,792,417.00	3,022,048,223.00	12.92
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	498,366,520.00	6,354,625,661.00	27.16	832,792,417.00	3,022,048,223.00	12.92
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	498,366,520.00	6,354,625,661.00	27.16	832,792,417.00	3,022,048,223.00	12.92
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	533,086,520.00	5,981,574,781.00	26.21	798,678,105.00	2,827,399,057.00	12.39

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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									
	segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo												
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	0.00	961,826,304.00	87.84	111,091,477.00	497,510,975.00	45.43
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	0.00	961,826,304.00	87.84	111,091,477.00	497,510,975.00	45.43
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	0.00	961,826,304.00	87.84	111,091,477.00	497,510,975.00	45.43
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	65,000,000.00	76,500,000.00	61.20	11,500,000.00	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	65,000,000.00	76,500,000.00	61.20	11,500,000.00	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	65,000,000.00	76,500,000.00	61.20	11,500,000.00	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	233,912,734.00	2,183,836,531.00	33.40	251,509,678.00	734,027,700.00	11.23
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	49,364,336.00	664,686,258.00	14.87	81,264,768.00	176,758,664.00	3.95
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	49,364,336.00	664,686,258.00	14.87	81,264,768.00	176,758,664.00	3.95
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	184,548,398.00	1,519,150,273.00	73.48	170,244,910.00	557,269,036.00	26.95
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	184,548,398.00	1,519,150,273.00	73.48	170,244,910.00	557,269,036.00	26.95
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	234,173,786.00	2,759,411,946.00	18.32	424,576,950.00	1,584,360,382.00	10.52
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	234,173,786.00	2,759,411,946.00	18.32	424,576,950.00	1,584,360,382.00	10.52
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	234,173,786.00	2,759,411,946.00	18.32	424,576,950.00	1,584,360,382.00	10.52
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	-34,720,000.00	373,050,880.00	65.01	34,114,312.00	194,649,166.00	33.92
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	27,504,000.00	55.01

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		UNIDAD EJECUTORA: 01 - Despacho		MES: JUNIO		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	27.504.000.00	55.01
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	27.504.000.00	55.01
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	-34.720.000.00	323.898.880.00	61.84	27.970.312.00	167.145.166.00	31.91
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	-34.720.000.00	323.898.880.00	61.84	27.970.312.00	167.145.166.00	31.91
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	-34.720.000.00	323.898.880.00	61.84	27.970.312.00	167.145.166.00	31.91

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MARIA EUGENIA MARTINEZ DELGADO
DIRECTORA GENERAL