

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: MARZO						VIGENCIA FISCAL: 2014		EJEC. AUT. GIRO %				
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3		GASTOS	28,109,107,000.00	0.00	0.00	28,109,107,000.00	0.00	28,109,107,000.00	359,271,168.00	5,854,391,866.00	20.83	815,878,419.00	1,605,106,137.00	5.71
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	219,238,653.00	781,277,171.00	15.28	221,906,276.00	625,771,049.00	12.24
3-1-1		SERVICIOS PERSONALES	3,978,442,000.00	0.00	0.00	3,978,442,000.00	0.00	3,978,442,000.00	203,028,483.00	656,646,255.00	16.51	208,040,483.00	585,344,207.00	14.71
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	149,310,200.00	427,093,390.00	14.82	149,310,200.00	427,093,390.00	14.82
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	104,514,922.00	287,536,953.00	17.87	104,514,922.00	287,536,953.00	17.87
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	8,520,611.00	23,884,147.00	24.79	8,520,611.00	23,884,147.00	24.79
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,393,000.00	0.00	0.00	9,393,000.00	0.00	9,393,000.00	765,263.00	2,104,738.00	22.41	765,263.00	2,104,738.00	22.41
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	381,600.00	43.36	144,000.00	381,600.00	43.36
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	138,909.00	347,122.00	20.08	138,909.00	347,122.00	20.08
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	60,206.00	3,496,855.00	6.88	60,206.00	3,496,855.00	6.88
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13		Prima de Navidad	219,366,000.00	0.00	-2,500,000.00	216,866,000.00	0.00	216,866,000.00	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	109,719.00	834,587.00	0.79	109,719.00	834,587.00	0.79
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	32,230,574.00	88,474,435.00	17.59	32,230,574.00	88,474,435.00	17.59
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	2,316,681.00	6,189,476.00	26.52	2,316,681.00	6,189,476.00	26.52
3-1-1-01-17		Prima Secretarial	871,000.00	0.00	0.00	871,000.00	0.00	871,000.00	77,056.00	216,000.00	24.80	77,056.00	216,000.00	24.80
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	2,876.00	81,886.00	0.92	2,876.00	81,886.00	0.92
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	429,383.00	13,545,591.00	96.05	429,383.00	13,545,591.00	96.05
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	308,000.00	79,216,640.00	79.22	5,320,000.00	7,914,592.00	7.91
3-1-1-02-03		Honorarios	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	308,000.00	79,216,640.00	79.22	5,320,000.00	7,914,592.00	7.91
3-1-1-02-03-01		Honorarios Entidad	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	308,000.00	79,216,640.00	79.22	5,320,000.00	7,914,592.00	7.91
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	53,410,283.00	150,336,225.00	15.08	53,410,283.00	150,336,225.00	15.08
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	27,669,420.00	76,584,326.00	10.96	27,669,420.00	76,584,326.00	10.96
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	9,298,000.00	26,015,916.00	12.83	9,298,000.00	26,015,916.00	12.83
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	12,434,500.00	34,393,730.00	17.84	12,434,500.00	34,393,730.00	17.84
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	5,936,920.00	16,174,680.00	15.31	5,936,920.00	16,174,680.00	15.31
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	25,740,863.00	73,751,899.00	24.75	25,740,863.00	73,751,899.00	24.75
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	8,142,629.00	26,225,617.00	37.82	8,142,629.00	26,225,617.00	37.82
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	8,513,200.00	23,116,544.00	31.97	8,513,200.00	23,116,544.00	31.97
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	181,600.00	512,400.00	24.78	181,600.00	512,400.00	24.78
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	1,255,300.00	3,414,440.00	15.76	1,255,300.00	3,414,440.00	15.76

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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									
3-1-1-03-02-06	ICBF	79,227,000.00	0.00	0.00	79,227,000.00	0.00	79,227,000.00	4,452,690.00	12,131,010.00	15.31	4,452,690.00	12,131,010.00	15.31
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	2,968,460.00	8,087,340.00	15.31	2,968,460.00	8,087,340.00	15.31
3-1-1-03-02-09	Comisiones	186,000.00	0.00	300,000.00	486,000.00	0.00	486,000.00	226,984.00	264,548.00	54.43	226,984.00	264,548.00	54.43
3-1-2	GASTOS GENERALES	1,134,532,000.00	-265,200.00	-265,200.00	1,134,266,800.00	0.00	1,134,266,800.00	15,944,970.00	124,365,716.00	10.96	13,865,793.00	40,426,842.00	3.56
3-1-2-01	Adquisición de Bienes	107,932,000.00	0.00	932,000.00	108,864,000.00	0.00	108,864,000.00	1,000,000.00	22,217,664.00	20.41	1,628,638.00	4,413,110.00	4.05
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	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	2,800,000.00	5.83	0.00	114,900.00	0.24
3-1-2-01-03	Combustibles, Lubricantes y Llantas	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	1,000,000.00	6,917,664.00	43.24	1,314,438.00	3,338,050.00	20.86
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	314,200.00	960,160.00	2.53
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	-265,200.00	-1,197,200.00	1,024,302,800.00	0.00	1,024,302,800.00	14,944,970.00	101,048,052.00	9.87	12,101,255.00	35,874,582.00	3.50
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
3-1-2-02-03	Gastos de Transporte y Comunicación	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	10,527,700.00	33,380,056.00	33.38	5,115,850.00	19,872,866.00	19.87
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	343,900.00	570,250.00	2.42
3-1-2-02-05	Mantenimiento y Reparaciones	550,000,000.00	-265,200.00	-1,197,200.00	548,802,800.00	0.00	548,802,800.00	0.00	30,020,966.00	5.47	1,976,985.00	2,422,185.00	0.44
3-1-2-02-05-01	Mantenimiento Entidad	550,000,000.00	-265,200.00	-1,197,200.00	548,802,800.00	0.00	548,802,800.00	0.00	30,020,966.00	5.47	1,976,985.00	2,422,185.00	0.44
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	0.00	0.00	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	0.00	0.00	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	4,417,270.00	16,147,030.00	22.40	4,052,880.00	11,782,640.00	16.34
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	1,317,330.00	4,573,640.00	25.41	1,317,330.00	3,973,640.00	22.08
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	458,960.00	1,791,460.00	12.80	458,960.00	991,460.00	7.08
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	364,390.00	1,542,000.00	25.28	0.00	377,610.00	6.19
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	2,276,590.00	8,239,930.00	24.24	2,276,590.00	6,439,930.00	18.94
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	611,640.00	1,226,641.00	8.18
3-1-2-02-12	Salud Ocupacional	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
3-1-2-03	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	135,900.00	139,150.00	12.65
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	135,900.00	139,150.00	12.65
3-1-5	PASIVOS EXIGIBLES	0.00	265,200.00	265,200.00	265,200.00	0.00	265,200.00	265,200.00	265,200.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	22,996,133,000.00	0.00	0.00	22,996,133,000.00	0.00	22,996,133,000.00	140,032,515.00	5,073,114,695.00	22.06	593,972,143.00	979,335,088.00	4.26
3-3-1	DIRECTA	22,996,133,000.00	0.00	0.00	22,996,133,000.00	0.00	22,996,133,000.00	140,032,515.00	5,073,114,695.00	22.06	593,972,143.00	979,335,088.00	4.26
3-3-1-14	Bogotá Humana	22,996,133,000.00	0.00	0.00	22,996,133,000.00	0.00	22,996,133,000.00	140,032,515.00	5,073,114,695.00	22.06	593,972,143.00	979,335,088.00	4.26
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser	22,562,333,000.00	0.00	0.00	22,562,333,000.00	0.00	22,562,333,000.00	136,806,915.00	4,687,761,799.00	20.78	559,796,840.00	929,647,188.00	4.12

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		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	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-14-01-03	humano en el centro de las preocupaciones del desarrollo 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	962,927,808.00	87.94	105,915,337.00	144,348,670.00	13.18
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	962,927,808.00	87.94	105,915,337.00	144,348,670.00	13.18
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	962,927,808.00	87.94	105,915,337.00	144,348,670.00	13.18
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	6,079,333,000.00	0.00	0.00	6,079,333,000.00	0.00	6,079,333,000.00	13,304,144.00	1,464,360,627.00	24.09	152,582,816.00	218,979,367.00	3.60
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,271,833,000.00	0.00	0.00	4,271,833,000.00	0.00	4,271,833,000.00	10,869,989.00	203,243,850.00	4.76	23,840,359.00	46,807,016.00	1.10
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	4,271,833,000.00	0.00	0.00	4,271,833,000.00	0.00	4,271,833,000.00	10,869,989.00	203,243,850.00	4.76	23,840,359.00	46,807,016.00	1.10
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	1,807,500,000.00	0.00	0.00	1,807,500,000.00	0.00	1,807,500,000.00	2,434,155.00	1,261,116,777.00	69.77	128,742,457.00	172,172,351.00	9.53
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	1,807,500,000.00	0.00	0.00	1,807,500,000.00	0.00	1,807,500,000.00	2,434,155.00	1,261,116,777.00	69.77	128,742,457.00	172,172,351.00	9.53
3-3-1-14-01-16	Revitalización del centro ampliado	15,013,000,000.00	0.00	250,000,000.00	15,263,000,000.00	0.00	15,263,000,000.00	123,502,771.00	2,260,473,364.00	14.81	301,298,687.00	566,319,151.00	3.71
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	250,000,000.00	15,263,000,000.00	0.00	15,263,000,000.00	123,502,771.00	2,260,473,364.00	14.81	301,298,687.00	566,319,151.00	3.71
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	15,013,000,000.00	0.00	250,000,000.00	15,263,000,000.00	0.00	15,263,000,000.00	123,502,771.00	2,260,473,364.00	14.81	301,298,687.00	566,319,151.00	3.71
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	433,800,000.00	0.00	0.00	433,800,000.00	0.00	433,800,000.00	3,225,600.00	385,352,896.00	88.83	34,175,303.00	49,687,900.00	11.45
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	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	6,072,000.00	9,072,000.00	18.14

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: 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	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	6,072,000.00	9,072,000.00	18.14
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	6,072,000.00	9,072,000.00	18.14
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	383,800,000.00	0.00	0.00	383,800,000.00	0.00	383,800,000.00	3,225,600.00	336,200,896.00	87.60	28,103,303.00	40,615,900.00	10.58
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	383,800,000.00	0.00	0.00	383,800,000.00	0.00	383,800,000.00	3,225,600.00	336,200,896.00	87.60	28,103,303.00	40,615,900.00	10.58
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	0.00	383,800,000.00	0.00	383,800,000.00	3,225,600.00	336,200,896.00	87.60	28,103,303.00	40,615,900.00	10.58

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MARIA EUGENIA MARTINEZ DELGADO
DIRECTORA GENERAL