

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: MAYO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2015											
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	31,905,699,000.00	0.00	2,049,892,185.00	33,955,591,185.00	0.00	33,955,591,185.00	1,599,370,134.00	8,942,591,199.00	26.34	922,567,363.00	3,106,705,158.00	9.15
3-1	GASTOS DE FUNCIONAMIENTO	5,500,699,000.00	0.00	0.00	5,500,699,000.00	0.00	5,500,699,000.00	235,959,074.00	1,443,385,518.00	26.24	274,259,711.00	1,147,252,547.00	20.86
3-1-1	SERVICIOS PERSONALES	4,181,058,000.00	0.00	73,660,000.00	4,254,718,000.00	0.00	4,254,718,000.00	221,140,022.00	1,219,331,987.00	28.66	232,096,051.00	1,062,154,415.00	24.96
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,998,598,000.00	0.00	916,640.00	2,999,514,640.00	0.00	2,999,514,640.00	163,180,491.00	772,911,090.00	25.77	163,180,491.00	772,911,090.00	25.77
3-1-1-01-01	Sueldos Personal de Nómina	1,692,139,000.00	0.00	0.00	1,692,139,000.00	0.00	1,692,139,000.00	101,777,423.00	494,976,842.00	29.25	101,777,423.00	494,976,842.00	29.25
3-1-1-01-04	Gastos de Representación	100,314,000.00	0.00	0.00	100,314,000.00	0.00	100,314,000.00	8,372,192.00	41,049,646.00	40.92	8,372,192.00	41,049,646.00	40.92
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	12,382,000.00	14,545,081.00	14,545,081.00	26,927,081.00	0.00	26,927,081.00	15,298,559.00	18,328,617.00	68.07	15,298,559.00	18,328,617.00	68.07
3-1-1-01-06	Auxilio de Transporte	1,814,000.00	0.00	0.00	1,814,000.00	0.00	1,814,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-07	Subsidio de Alimentación	1,198,000.00	0.00	0.00	1,198,000.00	0.00	1,198,000.00	142,653.00	713,265.00	59.54	142,653.00	713,265.00	59.54
3-1-1-01-08	Bonificación por Servicios Prestados	53,391,000.00	0.00	0.00	53,391,000.00	0.00	53,391,000.00	0.00	5,348,725.00	10.02	0.00	5,348,725.00	10.02
3-1-1-01-12	Prima de Servicios	251,566,000.00	0.00	0.00	251,566,000.00	0.00	251,566,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	228,145,000.00	-14,545,081.00	-33,465,387.00	194,679,613.00	0.00	194,679,613.00	0.00	572,900.00	0.29	0.00	572,900.00	0.29
3-1-1-01-14	Prima de Vacaciones	109,509,000.00	0.00	0.00	109,509,000.00	0.00	109,509,000.00	5,221,973.00	18,841,770.00	17.21	5,221,973.00	18,841,770.00	17.21
3-1-1-01-15	Prima Técnica	502,608,000.00	0.00	0.00	502,608,000.00	0.00	502,608,000.00	29,878,398.00	150,181,674.00	29.88	29,878,398.00	150,181,674.00	29.88
3-1-1-01-16	Prima de Antigüedad	24,311,000.00	0.00	0.00	24,311,000.00	0.00	24,311,000.00	1,889,033.00	10,146,556.00	41.74	1,889,033.00	10,146,556.00	41.74
3-1-1-01-17	Prima Secretarial	907,000.00	0.00	0.00	907,000.00	0.00	907,000.00	75,716.00	350,817.00	38.68	75,716.00	350,817.00	38.68
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	14,834,946.00	14,834,946.00	0.00	14,834,946.00	0.00	14,834,946.00	100.00	0.00	14,834,946.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	9,401,000.00	0.00	0.00	9,401,000.00	0.00	9,401,000.00	524,544.00	1,651,149.00	17.56	524,544.00	1,651,149.00	17.56
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,913,000.00	0.00	5,002,000.00	15,915,000.00	0.00	15,915,000.00	0.00	15,914,183.00	99.99	0.00	15,914,183.00	99.99
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	150,000,000.00	0.00	73,660,000.00	223,660,000.00	0.00	223,660,000.00	0.00	180,866,197.00	80.87	10,956,029.00	23,688,625.00	10.59
3-1-1-02-03	Honorarios	150,000,000.00	0.00	40,000,000.00	190,000,000.00	0.00	190,000,000.00	0.00	147,278,997.00	77.52	7,108,029.00	16,884,892.00	8.89
3-1-1-02-03-01	Honorarios Entidad	150,000,000.00	0.00	40,000,000.00	190,000,000.00	0.00	190,000,000.00	0.00	147,278,997.00	77.52	7,108,029.00	16,884,892.00	8.89
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	33,660,000.00	33,660,000.00	0.00	33,660,000.00	0.00	33,587,200.00	99.78	3,848,000.00	6,803,733.00	20.21
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,032,460,000.00	0.00	-916,640.00	1,031,543,360.00	0.00	1,031,543,360.00	57,959,531.00	265,554,700.00	25.74	57,959,531.00	265,554,700.00	25.74
3-1-1-03-01	Aportes Patronales Sector Privado	622,094,000.00	0.00	-916,640.00	621,177,360.00	0.00	621,177,360.00	31,164,440.00	141,764,427.00	22.82	31,164,440.00	141,764,427.00	22.82
3-1-1-03-01-01	Cesantías Fondos Privados	136,124,000.00	0.00	-916,640.00	135,207,360.00	0.00	135,207,360.00	0.00	51,667.00	0.04	0.00	51,667.00	0.04
3-1-1-03-01-02	Pensiones Fondos Privados	175,357,000.00	0.00	0.00	175,357,000.00	0.00	175,357,000.00	11,571,800.00	52,087,900.00	29.70	11,571,800.00	52,087,900.00	29.70
3-1-1-03-01-03	Salud EPS Privadas	200,682,000.00	0.00	0.00	200,682,000.00	0.00	200,682,000.00	12,657,400.00	59,252,700.00	29.53	12,657,400.00	59,252,700.00	29.53
3-1-1-03-01-05	Caja de Compensación	109,931,000.00	0.00	0.00	109,931,000.00	0.00	109,931,000.00	6,935,240.00	30,372,160.00	27.63	6,935,240.00	30,372,160.00	27.63

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS						
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO		
				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	Aportes Patronales Sector Público	410,366,000.00	0.00	0.00	410,366,000.00	0.00	410,366,000.00	26,795,091.00	123,790,273.00	30.17	26,795,091.00	123,790,273.00	30.17
	3-1-1-03-02-01	Cesantías Fondos Públicos	141,206,000.00	0.00	0.00	141,206,000.00	0.00	141,206,000.00	9,846,985.00	45,432,320.00	32.17	9,846,985.00	45,432,320.00	32.17
	3-1-1-03-02-02	Pensiones Fondos Públicos	110,967,000.00	0.00	0.00	110,967,000.00	0.00	110,967,000.00	6,550,600.00	32,834,400.00	29.59	6,550,600.00	32,834,400.00	29.59
	3-1-1-03-02-03	Salud EPS Públicas	2,132,000.00	0.00	0.00	2,132,000.00	0.00	2,132,000.00	178,600.00	893,000.00	41.89	178,600.00	893,000.00	41.89
	3-1-1-03-02-04	Riesgos Profesionales Sector Público	18,298,000.00	0.00	0.00	18,298,000.00	0.00	18,298,000.00	1,526,200.00	6,547,800.00	35.78	1,526,200.00	6,547,800.00	35.78
	3-1-1-03-02-06	ICBF	82,448,000.00	0.00	0.00	82,448,000.00	0.00	82,448,000.00	5,201,430.00	22,779,120.00	27.63	5,201,430.00	22,779,120.00	27.63
	3-1-1-03-02-07	SENA	54,967,000.00	0.00	0.00	54,967,000.00	0.00	54,967,000.00	3,467,620.00	15,186,080.00	27.63	3,467,620.00	15,186,080.00	27.63
	3-1-1-03-02-09	Comisiones	348,000.00	0.00	0.00	348,000.00	0.00	348,000.00	23,656.00	117,553.00	33.78	23,656.00	117,553.00	33.78
	3-1-2	GASTOS GENERALES	1,319,641,000.00	0.00	-73,660,000.00	1,245,981,000.00	0.00	1,245,981,000.00	14,819,052.00	224,053,531.00	17.98	42,163,660.00	85,098,132.00	6.83
	3-1-2-01	Adquisición de Bienes	226,198,000.00	0.00	0.00	226,198,000.00	0.00	226,198,000.00	0.00	58,092,560.00	25.68	676,150.00	3,409,470.00	1.51
	3-1-2-01-01	Dotación	1,827,000.00	0.00	0.00	1,827,000.00	0.00	1,827,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	3-1-2-01-02	Gastos de Computador	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	28,242,816.00	18.83	380,000.00	1,718,000.00	1.15
	3-1-2-01-03	Combustibles, Lubricantes y Llantas	19,371,000.00	0.00	0.00	19,371,000.00	0.00	19,371,000.00	0.00	17,849,744.00	92.15	0.00	0.00	0.00
	3-1-2-01-04	Materiales y Suministros	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	8,000,000.00	17.78	296,150.00	1,691,470.00	3.76
	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	4,000,000.00	40.00	0.00	0.00	0.00
	3-1-2-02	Adquisición de Servicios	1,092,343,000.00	0.00	-73,660,000.00	1,018,683,000.00	0.00	1,018,683,000.00	14,819,052.00	164,860,971.00	16.18	41,410,690.00	81,371,432.00	7.99
	3-1-2-02-01	Arrendamientos	7,200,000.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	3-1-2-02-03	Gastos de Transporte y Comunicación	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	1,675,862.00	42,827,201.00	35.69	2,257,605.00	23,313,794.00	19.43
	3-1-2-02-04	Impresos y Publicaciones	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	9,041,600.00	16,041,600.00	64.17	498,192.00	2,264,128.00	9.06
	3-1-2-02-05	Mantenimiento y Reparaciones	520,000,000.00	0.00	-73,660,000.00	446,340,000.00	0.00	446,340,000.00	0.00	68,744,660.00	15.40	33,595,503.00	34,472,800.00	7.72
	3-1-2-02-05-01	Mantenimiento Entidad	520,000,000.00	0.00	-73,660,000.00	446,340,000.00	0.00	446,340,000.00	0.00	68,744,660.00	15.40	33,595,503.00	34,472,800.00	7.72
	3-1-2-02-06	Seguros	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	3-1-2-02-06-01	Seguros Entidad	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	3-1-2-02-08	Servicios Públicos	70,143,000.00	0.00	0.00	70,143,000.00	0.00	70,143,000.00	4,101,590.00	19,231,510.00	27.42	4,101,590.00	18,231,510.00	25.99
	3-1-2-02-08-01	Energía	17,922,000.00	0.00	0.00	17,922,000.00	0.00	17,922,000.00	1,422,180.00	7,473,460.00	41.70	1,422,180.00	7,173,460.00	40.03
	3-1-2-02-08-02	Acueducto y Alcantarillado	13,596,000.00	0.00	0.00	13,596,000.00	0.00	13,596,000.00	914,900.00	2,211,570.00	16.27	914,900.00	1,911,570.00	14.06
	3-1-2-02-08-03	Aseo	5,459,000.00	0.00	0.00	5,459,000.00	0.00	5,459,000.00	0.00	100,000.00	1.83	0.00	0.00	0.00
	3-1-2-02-08-04	Teléfono	33,166,000.00	0.00	0.00	33,166,000.00	0.00	33,166,000.00	1,764,510.00	9,446,480.00	28.48	1,764,510.00	9,146,480.00	27.58
	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	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	15,000,000.00	50.00	957,800.00	3,089,200.00	10.30
	3-1-2-02-12	Salud Ocupacional	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	3,016,000.00	8.62	0.00	0.00	0.00

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: MAYO						VIGENCIA FISCAL: 2015		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS						
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO		
				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)	
3-1-2-03	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	76,820.00	317,230.00	28.84
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	76,820.00	317,230.00	28.84
3-3	INVERSIÓN		26,405,000,000.00	0.00	2,049,892,185.00	28,454,892,185.00	0.00	28,454,892,185.00	1,363,411,060.00	7,499,205,681.00	26.35	648,307,652.00	1,959,452,611.00	6.89
3-3-1	DIRECTA		24,410,000,000.00	0.00	2,049,892,185.00	26,459,892,185.00	0.00	26,459,892,185.00	923,516,176.00	6,232,013,056.00	23.55	469,557,652.00	1,544,654,870.00	5.84
3-3-1-14	Bogotá Humana		24,410,000,000.00	0.00	2,049,892,185.00	26,459,892,185.00	0.00	26,459,892,185.00	923,516,176.00	6,232,013,056.00	23.55	469,557,652.00	1,544,654,870.00	5.84
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		23,360,000,000.00	0.00	2,049,892,185.00	25,409,892,185.00	0.00	25,409,892,185.00	917,812,176.00	5,559,578,654.00	21.88	409,302,918.00	1,381,030,400.00	5.44
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender		1,133,000,000.00	0.00	0.00	1,133,000,000.00	0.00	1,133,000,000.00	9,830,400.00	221,299,408.00	19.53	17,463,822.00	50,012,016.00	4.41
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral		1,133,000,000.00	0.00	0.00	1,133,000,000.00	0.00	1,133,000,000.00	9,830,400.00	221,299,408.00	19.53	17,463,822.00	50,012,016.00	4.41
3-3-1-14-01-03-0911-115	Jornada educativa única para la excelencia académica y la formación integral		1,133,000,000.00	0.00	0.00	1,133,000,000.00	0.00	1,133,000,000.00	9,830,400.00	221,299,408.00	19.53	17,463,822.00	50,012,016.00	4.41
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	47,321,889.00	37.86	4,301,990.00	12,661,742.00	10.13
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	47,321,889.00	37.86	4,301,990.00	12,661,742.00	10.13
3-3-1-14-01-05-0439-128	Bogotá reconoce y aprobia la diversidad		125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	47,321,889.00	37.86	4,301,990.00	12,661,742.00	10.13
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas		5,663,731,000.00	0.00	549,892,185.00	6,213,623,185.00	0.00	6,213,623,185.00	633,889,807.00	2,775,143,605.00	44.66	130,885,370.00	355,798,807.00	5.73
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital		4,040,000,000.00	0.00	549,892,185.00	4,589,892,185.00	0.00	4,589,892,185.00	563,553,444.00	1,677,588,840.00	36.55	57,233,428.00	131,004,753.00	2.85
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación		4,040,000,000.00	0.00	549,892,185.00	4,589,892,185.00	0.00	4,589,892,185.00	563,553,444.00	1,677,588,840.00	36.55	57,233,428.00	131,004,753.00	2.85
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural		1,623,731,000.00	0.00	0.00	1,623,731,000.00	0.00	1,623,731,000.00	70,336,363.00	1,097,554,765.00	67.59	73,651,942.00	224,794,054.00	13.84
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación		1,623,731,000.00	0.00	0.00	1,623,731,000.00	0.00	1,623,731,000.00	70,336,363.00	1,097,554,765.00	67.59	73,651,942.00	224,794,054.00	13.84
3-3-1-14-01-16	Revitalización del centro ampliado		16,438,269,000.00	0.00	1,500,000,000.00	17,938,269,000.00	0.00	17,938,269,000.00	274,091,969.00	2,515,813,752.00	14.02	256,651,736.00	962,557,835.00	5.37
3-3-1-14-01-16-0440	Revitalización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital		16,438,269,000.00	0.00	1,500,000,000.00	17,938,269,000.00	0.00	17,938,269,000.00	274,091,969.00	2,515,813,752.00	14.02	256,651,736.00	962,557,835.00	5.37
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas		16,438,269,000.00	0.00	1,500,000,000.00	17,938,269,000.00	0.00	17,938,269,000.00	274,091,969.00	2,515,813,752.00	14.02	256,651,736.00	962,557,835.00	5.37

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: MAYO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2015											
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	1,050,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	5,704,000.00	672,434,402.00	64.04	60,254,734.00	163,624,470.00	15.58
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	120,217,600.00	80.15	10,342,400.00	30,081,653.00	20.05
3-3-1-14-03-26-0942	Transparencia en la gestión institucional	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	120,217,600.00	80.15	10,342,400.00	30,081,653.00	20.05
3-3-1-14-03-26-0942-222	Fortalecimiento de la capacidad institucional	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	120,217,600.00	80.15	10,342,400.00	30,081,653.00	20.05
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	5,704,000.00	552,216,802.00	61.36	49,912,334.00	133,542,817.00	14.84
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	5,704,000.00	552,216,802.00	61.36	49,912,334.00	133,542,817.00	14.84
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestión	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	5,704,000.00	552,216,802.00	61.36	49,912,334.00	133,542,817.00	14.84
3-3-4	PASIVOS EXIGIBLES	1,995,000,000.00	0.00	0.00	1,995,000,000.00	0.00	1,995,000,000.00	439,894,884.00	1,267,192,625.00	63.52	178,750,000.00	414,797,741.00	20.79
3-3-4-00	PASIVOS EXIGIBLES	1,995,000,000.00	0.00	0.00	1,995,000,000.00	0.00	1,995,000,000.00	439,894,884.00	1,267,192,625.00	63.52	178,750,000.00	414,797,741.00	20.79

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO