

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC						MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - Despacho						VIGENCIA FISCAL:		2014			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3	GASTOS	28,109,107,000.00	23,097,405.00	640,325,087.00	28,749,432,087.00	0.00	28,749,432,087.00	589,242,038.00	13,231,300,713.00	46.02	1,049,289,376.00	9,900,959,077.00	34.44
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	259,517,588.00	3,426,030,821.00	67.01	248,424,573.00	3,034,314,745.00	59.35
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	218,576,317.00	2,521,582,192.00	62.83	210,702,618.00	2,469,814,008.00	61.54
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,881,999,000.00	-1,200,000.00	-2,980,000.00	2,879,019,000.00	0.00	2,879,019,000.00	166,823,594.00	1,825,330,109.00	63.40	158,454,257.00	1,816,960,772.00	63.11
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	105,279,899.00	1,081,258,170.00	67.22	105,279,899.00	1,081,258,170.00	67.22
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	8,042,592.00	83,271,028.00	86.44	8,042,592.00	83,271,028.00	86.44
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	767,685.00	14,895,477.00	92.05	767,685.00	14,895,477.00	92.05
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	1,533,600.00	90.21	144,000.00	1,533,600.00	90.21
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	1,488,346.00	86.08	142,653.00	1,488,346.00	86.08
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	5,906,380.00	33,901,318.00	66.71	5,906,380.00	33,901,318.00	66.71
3-1-1-01-12	Prima de Servicios	241,653,000.00	-2,025,474.00	-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	7,256,523.00	20,416,122.00	9.72	0.00	13,159,599.00	6.26
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	7,608,059.00	39,390,391.00	37.41	7,332,901.00	39,115,233.00	37.15
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	28,024,848.00	314,618,595.00	62.57	28,024,848.00	314,618,595.00	62.57
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	2,144,351.00	23,342,384.00	88.61	2,144,351.00	23,342,384.00	88.61
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	792,000.00	90.93	72,000.00	792,000.00	90.93
3-1-1-01-21	Vacaciones en Dinero	0.00	825,474.00	16,697,026.00	16,697,026.00	0.00	16,697,026.00	825,474.00	16,697,026.00	100.00	0.00	15,871,552.00	95.06
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	609,130.00	3,055,538.00	34.19	596,948.00	3,043,356.00	34.06
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	709,819.00	121,073,626.00	89.68	1,205,457.00	77,674,879.00	57.54
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	709,819.00	121,073,626.00	89.68	1,205,457.00	77,674,879.00	57.54
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	709,819.00	121,073,626.00	89.68	1,205,457.00	77,674,879.00	57.54
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	996,443,000.00	1,200,000.00	2,980,000.00	999,423,000.00	0.00	999,423,000.00	51,042,904.00	575,178,457.00	57.55	51,042,904.00	575,178,357.00	57.55
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	25,545,260.00	287,050,683.00	51.38	25,545,260.00	287,050,583.00	51.38
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	0.00	7,315,610.00	8.85	0.00	7,315,610.00	8.85
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	8,461,200.00	90,916,036.00	51.17	8,461,200.00	90,915,936.00	51.17
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	11,444,100.00	126,452,365.00	65.60	11,444,100.00	126,452,365.00	65.60
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	5,639,960.00	62,366,672.00	59.04	5,639,960.00	62,366,672.00	59.04
3-1-1-03-02	Aportes Patronales Sector Público	297,628,000.00	1,200,000.00	143,060,000.00	440,688,000.00	0.00	440,688,000.00	25,497,644.00	288,127,774.00	65.38	25,497,644.00	288,127,774.00	65.38
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	9,242,367.00	105,187,353.00	57.06	9,242,367.00	105,187,353.00	57.06
3-1-1-03-02-02	Pensiones Fondos Públicos	72,316,000.00	1,200,000.00	27,600,000.00	99,916,000.00	0.00	99,916,000.00	7,929,600.00	90,107,344.00	90.18	7,929,600.00	90,107,344.00	90.18

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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									
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	1,878,000.00	90.81	170,700.00	1,878,000.00	90.81
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	1,077,900.00	12,449,627.00	57.48	1,077,900.00	12,449,627.00	57.48
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	4,229,970.00	46,774,996.00	59.04	4,229,970.00	46,774,996.00	59.04
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	2,819,980.00	31,183,331.00	59.04	2,819,980.00	31,183,331.00	59.04
3-1-1-03-02-09	Comisiones	186,000.00	0.00	460,000.00	646,000.00	0.00	646,000.00	27,127.00	547,123.00	84.69	27,127.00	547,123.00	84.69
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	40,941,271.00	904,183,429.00	82.25	37,721,955.00	564,235,537.00	51.33
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	21,911,450.00	73,876,074.00	56.67	831,522.00	23,214,451.00	17.81
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	10,911,450.00	29,066,690.00	44.72	488,622.00	5,407,102.00	8.32
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	30,700.00	11,755,922.00	57.35
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	11,000,000.00	20,000,000.00	52.63	312,200.00	4,277,427.00	11.26
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	19,029,821.00	829,207,355.00	85.68	36,821,683.00	540,121,916.00	55.81
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	4,487,469.00	70,072,871.00	70.07	6,258,389.00	65,768,741.00	65.77
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	20,588,000.00	87.24	1,053,750.00	3,670,700.00	15.55
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	10,696,422.00	402,131,957.00	85.20	25,102,614.00	196,590,741.00	41.65
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	10,696,422.00	402,131,957.00	85.20	25,102,614.00	196,590,741.00	41.65
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	195,358,328.00	90.32
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	195,358,328.00	90.32
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	3,845,930.00	46,321,800.00	64.25	3,845,930.00	42,321,800.00	58.70
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	1,421,600.00	13,688,290.00	76.05	1,421,600.00	13,088,290.00	72.71
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	379,200.00	5,325,950.00	38.04	379,200.00	4,525,950.00	32.33
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	2,315,600.00	37.96	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	2,045,130.00	24,991,960.00	73.51	2,045,130.00	23,191,960.00	68.21
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	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	14,930,000.00	99.53	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	14,921,019.00	74.61	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	561,000.00	8,792,094.00	58.61
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	0.00	26,263,176.00	97.27	0.00	25,721,176.00	95.26
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	68,750.00	899,170.00	81.74
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	68,750.00	899,170.00	81.74
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	23,097,405.00	640,325,087.00	23,636,458,087.00	0.00	23,636,458,087.00	329,724,450.00	9,805,269,892.00	41.48	800,864,803.00	6,866,644,332.00	29.05
3-3-1	DIRECTA	22,996,133,000.00	23,097,405.00	640,325,087.00	23,636,458,087.00	0.00	23,636,458,087.00	329,724,450.00	9,805,269,892.00	41.48	800,864,803.00	6,866,644,332.00	29.05

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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									
3-3-1-14	Bogotá Humana	22,996,133,000.00	23,097,405.00	640,325,087.00	23,636,458,087.00	0.00	23,636,458,087.00	329,724,450.00	9,805,269,892.00	41.48	800,864,803.00	6,866,644,332.00	29.05
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	23,097,405.00	500,325,087.00	23,062,658,087.00	0.00	23,062,658,087.00	327,471,650.00	9,267,259,469.00	40.18	750,206,275.00	6,457,639,391.00	28.00
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	40,000,000.00	1,021,026,304.00	93.24	49,384,866.00	879,745,252.00	80.34
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	40,000,000.00	1,021,026,304.00	93.24	49,384,866.00	879,745,252.00	80.34
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	40,000,000.00	1,021,026,304.00	93.24	49,384,866.00	879,745,252.00	80.34
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	63,500,000.00	50.80
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	63,500,000.00	50.80
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	63,500,000.00	50.80
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	46,821,773.00	2,782,670,382.00	41.18	247,452,935.00	1,924,891,451.00	28.49
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	35,209,708.00	1,137,794,281.00	27.16	86,178,049.00	551,904,651.00	13.17
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	35,209,708.00	1,137,794,281.00	27.16	86,178,049.00	551,904,651.00	13.17
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	11,612,065.00	1,644,876,101.00	64.07	161,274,886.00	1,372,986,800.00	53.48
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	11,612,065.00	1,644,876,101.00	64.07	161,274,886.00	1,372,986,800.00	53.48
3-3-1-14-01-16	Revitalización del centro ampliado	15,013,000,000.00	23,097,405.00	73,097,405.00	15,086,097,405.00	0.00	15,086,097,405.00	240,649,877.00	5,387,062,783.00	35.71	453,368,474.00	3,589,502,688.00	23.79
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	23,097,405.00	73,097,405.00	15,086,097,405.00	0.00	15,086,097,405.00	240,649,877.00	5,387,062,783.00	35.71	453,368,474.00	3,589,502,688.00	23.79
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	15,013,000,000.00	23,097,405.00	73,097,405.00	15,086,097,405.00	0.00	15,086,097,405.00	240,649,877.00	5,387,062,783.00	35.71	453,368,474.00	3,589,502,688.00	23.79
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	2,252,800.00	538,010,423.00	93.76	50,658,528.00	409,004,941.00	71.28

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: NOVIEMBRE							VIGENCIA FISCAL: 2014		AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO			
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	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	6,144,000.00	58,224,000.00	80.87	
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	6,144,000.00	58,224,000.00	80.87	
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	22,000,000.00	72,000,000.00	0.00	72,000,000.00	0.00	70,656,000.00	98.13	6,144,000.00	58,224,000.00	80.87	
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	2,252,800.00	467,354,423.00	93.14	44,514,528.00	350,780,941.00	69.90	
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	2,252,800.00	467,354,423.00	93.14	44,514,528.00	350,780,941.00	69.90	
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	118,000,000.00	501,800,000.00	0.00	501,800,000.00	2,252,800.00	467,354,423.00	93.14	44,514,528.00	350,780,941.00	69.90	

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MARIA EUGENIA MARTINEZ DELGADO
DIRECTORA GENERAL