

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:		2015			
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	GASTOS	31,905,699,000.00	0.00	2,229,892,185.00	34,135,591,185.00	0.00	34,135,591,185.00	503,327,012.00	22,065,421,317.00	64.64	1,095,333,154.00	12,750,326,734.00	37.35
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	283,389,663.00	3,355,807,857.00	61.01	164,714,970.00	2,794,024,839.00	50.79
3-1-1	SERVICIOS PERSONALES	4,181,058,000.00	0.00	79,496,800.00	4,260,554,800.00	0.00	4,260,554,800.00	233,253,378.00	2,654,760,985.00	62.31	148,200,651.00	2,472,921,812.00	58.04
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,998,598,000.00	-273,164,290.00	-272,247,650.00	2,726,350,350.00	0.00	2,726,350,350.00	132,825,713.00	1,819,116,088.00	66.72	132,825,713.00	1,819,116,088.00	66.72
3-1-1-01-01	Sueldos Personal de Nómina	1,692,139,000.00	-276,336,841.00	-276,336,841.00	1,415,802,159.00	0.00	1,415,802,159.00	89,700,026.00	1,066,673,372.00	75.34	89,700,026.00	1,066,673,372.00	75.34
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	7,091,173.00	88,891,562.00	88.61	7,091,173.00	88,891,562.00	88.61
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	12,382,000.00	0.00	14,545,081.00	26,927,081.00	0.00	26,927,081.00	772,315.00	22,914,069.00	85.10	772,315.00	22,914,069.00	85.10
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	520,270.00	520,270.00	1,718,270.00	0.00	1,718,270.00	369,935.00	1,540,766.00	89.67	369,935.00	1,540,766.00	89.67
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	4,978,517.00	26,331,458.00	49.32	4,978,517.00	26,331,458.00	49.32
3-1-1-01-12	Prima de Servicios	251,566,000.00	0.00	-3,716,322.00	247,849,678.00	0.00	247,849,678.00	0.00	174,674,125.00	70.48	0.00	174,674,125.00	70.48
3-1-1-01-13	Prima de Navidad	228,145,000.00	0.00	-33,465,387.00	194,679,613.00	0.00	194,679,613.00	0.00	6,290,567.00	3.23	0.00	6,290,567.00	3.23
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	0.00	43,104,102.00	39.36	0.00	43,104,102.00	39.36
3-1-1-01-15	Prima Técnica	502,608,000.00	0.00	-7,615,411.00	494,992,589.00	0.00	494,992,589.00	27,930,627.00	320,441,799.00	64.74	27,930,627.00	320,441,799.00	64.74
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	1,907,404.00	21,677,587.00	89.17	1,907,404.00	21,677,587.00	89.17
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	805,113.00	88.77	75,716.00	805,113.00	88.77
3-1-1-01-21	Vacaciones en Dinero	0.00	2,652,281.00	28,818,960.00	28,818,960.00	0.00	28,818,960.00	0.00	26,166,679.00	90.80	0.00	26,166,679.00	90.80
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	0.00	3,690,706.00	39.26	0.00	3,690,706.00	39.26
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	245,178,368.00	324,675,168.00	474,675,168.00	0.00	474,675,168.00	24,576,000.00	227,820,330.00	47.99	14,476,698.00	120,934,582.00	25.48
3-1-1-02-03	Honorarios	150,000,000.00	245,178,368.00	285,178,368.00	435,178,368.00	0.00	435,178,368.00	24,576,000.00	188,396,330.00	43.29	10,601,600.00	90,814,065.00	20.87
3-1-1-02-03-01	Honorarios Entidad	150,000,000.00	245,178,368.00	285,178,368.00	435,178,368.00	0.00	435,178,368.00	24,576,000.00	188,396,330.00	43.29	10,601,600.00	90,814,065.00	20.87
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	39,496,800.00	39,496,800.00	0.00	39,496,800.00	0.00	39,424,000.00	99.82	3,875,098.00	30,120,517.00	76.26
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,032,460,000.00	27,985,922.00	27,069,282.00	1,059,529,282.00	0.00	1,059,529,282.00	75,851,665.00	607,824,567.00	57.37	898,240.00	532,871,142.00	50.29
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	26,689,820.00	305,107,716.00	49.12	442,640.00	278,860,536.00	44.89
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	1,658,676.00	1.23	0.00	1,658,676.00	1.23
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	10,221,100.00	112,397,700.00	64.10	46,700.00	102,223,300.00	58.29
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	11,025,100.00	127,300,100.00	63.43	33,000.00	116,308,000.00	57.96
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	5,443,620.00	63,751,240.00	57.99	362,940.00	58,670,560.00	53.37
3-1-1-03-02	Aportes Patronales Sector Público	410,366,000.00	27,985,922.00	27,985,922.00	438,351,922.00	0.00	438,351,922.00	49,161,845.00	302,716,851.00	69.06	455,600.00	254,010,606.00	57.95
3-1-1-03-02-01	Cesantías Fondos Públicos	141,206,000.00	27,755,780.00	27,755,780.00	168,961,780.00	0.00	168,961,780.00	35,328,889.00	136,928,077.00	81.04	0.00	101,599,188.00	60.13

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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									
3-1-1-03-02-02	Pensiones Fondos Públicos	110,967,000.00	0.00	0.00	110,967,000.00	0.00	110,967,000.00	5,597,200.00	70,111,000.00	63.18	0.00	64,513,800.00	58.14
3-1-1-03-02-03	Salud EPS Públicas	2,132,000.00	11,472.00	11,472.00	2,143,472.00	0.00	2,143,472.00	178,600.00	1,964,600.00	91.66	0.00	1,786,000.00	83.32
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	1,224,200.00	13,729,200.00	75.03	2,000.00	12,507,000.00	68.35
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	4,082,690.00	47,813,430.00	57.99	272,180.00	44,002,920.00	53.37
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	2,721,760.00	31,875,520.00	57.99	181,420.00	29,335,180.00	53.37
3-1-1-03-02-09	Comisiones	348,000.00	218,670.00	218,670.00	566,670.00	0.00	566,670.00	28,506.00	295,024.00	52.06	0.00	266,518.00	47.03
3-1-2	GASTOS GENERALES	1,319,641,000.00	0.00	-79,496,800.00	1,240,144,200.00	0.00	1,240,144,200.00	50,136,285.00	701,046,872.00	56.53	16,514,319.00	321,103,027.00	25.89
3-1-2-01	Adquisición de Bienes	226,198,000.00	0.00	-9,027,000.00	217,171,000.00	0.00	217,171,000.00	11,381,456.00	113,888,554.00	52.44	1,690,440.00	32,796,658.00	15.10
3-1-2-01-01	Dotación	1,827,000.00	0.00	-1,827,000.00	0.00	0.00	0.00	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	-3,500,000.00	146,500,000.00	0.00	146,500,000.00	11,381,456.00	53,421,662.00	36.47	1,140,900.00	18,945,336.00	12.93
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	16,349,744.00	84.40	0.00	6,979,844.00	36.03
3-1-2-01-04	Materiales y Suministros	45,000,000.00	0.00	-3,700,000.00	41,300,000.00	0.00	41,300,000.00	0.00	40,961,948.00	99.18	549,540.00	3,716,278.00	9.00
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	3,155,200.00	31.55	0.00	3,155,200.00	31.55
3-1-2-02	Adquisición de Servicios	1,092,343,000.00	0.00	-70,469,800.00	1,021,873,200.00	0.00	1,021,873,200.00	38,754,829.00	586,058,318.00	57.35	14,753,439.00	287,609,379.00	28.15
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	3,606,595.00	50.09	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	16,800,275.00	98.83	0.00	16,800,275.00	98.83
3-1-2-02-03	Gastos de Transporte y Comunicación	120,000,000.00	0.00	-7,973,000.00	112,027,000.00	0.00	112,027,000.00	4,355,457.00	82,389,985.00	73.54	5,407,887.00	58,933,311.00	52.61
3-1-2-02-04	Impresos y Publicaciones	25,000,000.00	0.00	-5,836,800.00	19,163,200.00	0.00	19,163,200.00	0.00	17,591,600.00	91.80	1,003,280.00	10,425,006.00	54.40
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	27,920,722.00	380,540,616.00	85.26	991,401.00	150,026,526.00	33.61
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	27,920,722.00	380,540,616.00	85.26	991,401.00	150,026,526.00	33.61
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	4,544,650.00	41,910,140.00	59.75	4,544,650.00	40,910,130.00	58.32
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	1,440,900.00	16,604,450.00	92.65	1,440,900.00	16,304,450.00	90.97
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	741,800.00	4,294,900.00	31.59	741,800.00	3,994,900.00	29.38
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	823,530.00	923,530.00	16.92	823,530.00	823,530.00	15.09
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	1,538,420.00	20,087,260.00	60.57	1,538,420.00	19,787,250.00	59.66
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	15,452,257.00	77.26	1,832,021.00	1,832,021.00	9.16
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	163,000.00	6,717,495.00	22.39
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	1,934,000.00	12,766,850.00	36.48	811,200.00	1,964,615.00	5.61
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	70,440.00	696,990.00	63.36
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	70,440.00	696,990.00	63.36
3-3	INVERSIÓN	26,405,000,000.00	0.00	2,229,892,185.00	28,634,892,185.00	0.00	28,634,892,185.00	219,937,349.00	18,709,613,460.00	65.34	930,618,184.00	9,956,301,895.00	34.77
3-3-1	DIRECTA	24,410,000,000.00	-10,645,668.00	2,219,246,517.00	26,629,246,517.00	0.00	26,629,246,517.00	219,937,349.00	17,211,594,758.00	64.63	930,618,184.00	8,615,588,068.00	32.35

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-14	Bogotá Humana	24,410,000,000.00	-10,645,668.00	2,219,246,517.00	26,629,246,517.00	0.00	26,629,246,517.00	219,937,349.00	17,211,594,758.00	64.63	930,618,184.00	8,615,588,068.00	32.35
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	-10,645,668.00	2,219,246,517.00	25,579,246,517.00	0.00	25,579,246,517.00	165,383,117.00	16,314,938,374.00	63.78	858,168,452.00	8,036,985,532.00	31.42
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	-300,000,000.00	833,000,000.00	0.00	833,000,000.00	0.00	706,285,114.00	84.79	48,840,519.00	395,255,597.00	47.45
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	-300,000,000.00	833,000,000.00	0.00	833,000,000.00	0.00	706,285,114.00	84.79	48,840,519.00	395,255,597.00	47.45
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	-300,000,000.00	833,000,000.00	0.00	833,000,000.00	0.00	706,285,114.00	84.79	48,840,519.00	395,255,597.00	47.45
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	-42,678,111.00	82,321,889.00	0.00	82,321,889.00	0.00	73,673,538.00	89.49	10,617,632.00	54,385,538.00	66.06
3-3-1-14-01-05-0439	Memoria histórica y patrimonio cultural	125,000,000.00	0.00	-42,678,111.00	82,321,889.00	0.00	82,321,889.00	0.00	73,673,538.00	89.49	10,617,632.00	54,385,538.00	66.06
3-3-1-14-01-05-0439-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	125,000,000.00	0.00	-42,678,111.00	82,321,889.00	0.00	82,321,889.00	0.00	73,673,538.00	89.49	10,617,632.00	54,385,538.00	66.06
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	5,663,731,000.00	-348,291,161.00	424,279,135.00	6,088,010,135.00	0.00	6,088,010,135.00	8,876,391.00	4,661,047,816.00	76.56	430,037,125.00	2,654,432,789.00	43.60
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,040,000,000.00	-337,830,687.00	392,061,498.00	4,432,061,498.00	0.00	4,432,061,498.00	-19,369,055.00	3,246,878,484.00	73.26	281,369,957.00	1,631,836,525.00	36.82
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	4,040,000,000.00	-337,830,687.00	392,061,498.00	4,432,061,498.00	0.00	4,432,061,498.00	-19,369,055.00	3,246,878,484.00	73.26	281,369,957.00	1,631,836,525.00	36.82
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	1,623,731,000.00	-10,460,474.00	32,217,637.00	1,655,948,637.00	0.00	1,655,948,637.00	28,245,446.00	1,414,169,332.00	85.40	148,667,168.00	1,022,596,264.00	61.75
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	1,623,731,000.00	-10,460,474.00	32,217,637.00	1,655,948,637.00	0.00	1,655,948,637.00	28,245,446.00	1,414,169,332.00	85.40	148,667,168.00	1,022,596,264.00	61.75
3-3-1-14-01-16	Revitalización del centro ampliado	16,438,269,000.00	337,645,493.00	2,137,645,493.00	18,575,914,493.00	0.00	18,575,914,493.00	156,506,726.00	10,873,931,906.00	58.54	368,673,176.00	4,932,911,608.00	26.56
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	337,645,493.00	2,137,645,493.00	18,575,914,493.00	0.00	18,575,914,493.00	156,506,726.00	10,873,931,906.00	58.54	368,673,176.00	4,932,911,608.00	26.56
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	16,438,269,000.00	337,645,493.00	2,137,645,493.00	18,575,914,493.00	0.00	18,575,914,493.00	156,506,726.00	10,873,931,906.00	58.54	368,673,176.00	4,932,911,608.00	26.56
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	54,554,232.00	896,656,384.00	85.40	72,449,732.00	578,602,536.00	55.11

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: 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									
3-3-1-14-03-26	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	126,580,053.00	84.39	11,878,400.00	96,656,623.00	64.44
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	126,580,053.00	84.39	11,878,400.00	96,656,623.00	64.44
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	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	126,580,053.00	84.39	11,878,400.00	96,656,623.00	64.44
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	54,554,232.00	770,076,331.00	85.56	60,571,332.00	481,945,913.00	53.55
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	54,554,232.00	770,076,331.00	85.56	60,571,332.00	481,945,913.00	53.55
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	54,554,232.00	770,076,331.00	85.56	60,571,332.00	481,945,913.00	53.55
3-3-4	PASIVOS EXIGIBLES	1,995,000,000.00	10,645,668.00	10,645,668.00	2,005,645,668.00	0.00	2,005,645,668.00	0.00	1,498,018,702.00	74.69	0.00	1,340,713,827.00	66.85
3-3-4-00	PASIVOS EXIGIBLES	1,995,000,000.00	10,645,668.00	10,645,668.00	2,005,645,668.00	0.00	2,005,645,668.00	0.00	1,498,018,702.00	74.69	0.00	1,340,713,827.00	66.85

IRENE LAMPREA MONTENEGRO  
RESPONSABLE DEL PRESUPUESTO

MARIA EUGENIA MARTINEZ DELGADO  
DIRECTORA GENERAL