

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC						MES:		OCTUBRE			
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	218,613,682.00	617,227,682.00	28,726,334,682.00	0.00	28,726,334,682.00	1,082,952,097.00	12,642,058,675.00	44.01	1,354,465,047.00	8,851,669,701.00	30.81
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	260,934,668.00	3,166,513,233.00	61.93	325,678,750.00	2,785,890,172.00	54.49
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	232,840,794.00	2,303,005,875.00	57.38	238,687,155.00	2,259,111,390.00	56.29
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,881,999,000.00	-1,480,000.00	-1,780,000.00	2,880,219,000.00	0.00	2,880,219,000.00	175,127,583.00	1,658,506,515.00	57.58	175,127,583.00	1,658,506,515.00	57.58
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	98,286,459.00	975,978,271.00	60.67	98,286,459.00	975,978,271.00	60.67
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	6,743,220.00	75,228,436.00	78.10	6,743,220.00	75,228,436.00	78.10
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	747,213.00	14,127,792.00	87.31	747,213.00	14,127,792.00	87.31
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	1,389,600.00	81.74	144,000.00	1,389,600.00	81.74
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	1,345,693.00	77.83	142,653.00	1,345,693.00	77.83
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	6,971,084.00	27,994,938.00	55.09	6,971,084.00	27,994,938.00	55.09
3-1-1-01-12	Prima de Servicios	241,653,000.00	-16,492,531.00	-23,363,191.00	218,289,809.00	0.00	218,289,809.00	0.00	177,076,475.00	81.12	0.00	177,076,475.00	81.12
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	9,481,858.00	13,159,599.00	6.26	9,481,858.00	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	9,227,059.00	31,782,332.00	30.18	9,227,059.00	31,782,332.00	30.18
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	27,587,837.00	286,593,747.00	56.99	27,587,837.00	286,593,747.00	56.99
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	2,173,447.00	21,198,033.00	80.47	2,173,447.00	21,198,033.00	80.47
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	720,000.00	82.66	72,000.00	720,000.00	82.66
3-1-1-01-21	Vacaciones en Dinero	0.00	12,820,892.00	15,871,552.00	15,871,552.00	0.00	15,871,552.00	12,820,892.00	15,871,552.00	100.00	12,820,892.00	15,871,552.00	100.00
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	729,861.00	2,446,408.00	27.38	729,861.00	2,446,408.00	27.38
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	11,902,000.00	2,191,639.00	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	1,821,457.00	120,363,807.00	89.16	7,136,118.00	76,469,422.00	56.64
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	1,821,457.00	120,363,807.00	89.16	7,136,118.00	76,469,422.00	56.64
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	1,821,457.00	120,363,807.00	89.16	7,136,118.00	76,469,422.00	56.64
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	996,443,000.00	1,480,000.00	1,780,000.00	998,223,000.00	0.00	998,223,000.00	55,891,754.00	524,135,553.00	52.51	56,423,454.00	524,135,453.00	52.51
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	32,170,430.00	261,505,423.00	46.80	32,385,430.00	261,505,323.00	46.80
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	7,315,610.00	7,315,610.00	8.85	7,315,610.00	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	8,518,400.00	82,454,836.00	46.41	8,518,400.00	82,454,736.00	46.41
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	10,918,500.00	115,008,265.00	59.66	11,133,500.00	115,008,265.00	59.66
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	5,417,920.00	56,726,712.00	53.70	5,417,920.00	56,726,712.00	53.70
3-1-1-03-02	Aportes Patronales Sector Público	297,628,000.00	1,480,000.00	141,860,000.00	439,488,000.00	0.00	439,488,000.00	23,721,324.00	262,630,130.00	59.76	24,038,024.00	262,630,130.00	59.76
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	8,529,421.00	95,944,986.00	52.04	8,529,421.00	95,944,986.00	52.04
3-1-1-03-02-02	Pensiones Fondos Públicos	72,316,000.00	1,400,000.00	26,400,000.00	98,716,000.00	0.00	98,716,000.00	7,137,700.00	82,177,744.00	83.25	7,441,200.00	82,177,744.00	83.25

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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		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	1,707,300.00	82.56	170,700.00	1,707,300.00	82.56
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	1,088,600.00	11,371,727.00	52.50	1,101,800.00	11,371,727.00	52.50
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	4,063,431.00	42,545,026.00	53.70	4,063,431.00	42,545,026.00	53.70
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	2,708,954.00	28,363,351.00	53.70	2,708,954.00	28,363,351.00	53.70
3-1-1-03-02-09	Comisiones	186,000.00	80,000.00	460,000.00	646,000.00	0.00	646,000.00	22,518.00	519,996.00	80.49	22,518.00	519,996.00	80.49
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	28,093,874.00	863,242,158.00	78.53	86,991,595.00	526,513,582.00	47.90
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	5,519,000.00	51,964,624.00	39.86	3,593,482.00	22,382,929.00	17.17
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	5,519,000.00	4,918,480.00	27.93	2,079,240.00	4,918,480.00	7.57
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	871,943.00	11,725,222.00	57.20
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	9,000,000.00	23.68	642,299.00	3,965,227.00	10.43
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	22,574,874.00	810,177,534.00	83.71	83,252,873.00	503,300,233.00	52.00
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	3,445,626.00	65,585,402.00	65.59	6,562,566.00	59,510,352.00	59.51
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	2,850,000.00	20,588,000.00	87.24	393,610.00	2,616,950.00	11.09
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	12,565,398.00	391,435,535.00	82.93	68,094,980.00	171,488,127.00	36.33
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	12,565,398.00	391,435,535.00	82.93	68,094,980.00	171,488,127.00	36.33
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	3,713,850.00	42,475,870.00	58.91	3,713,850.00	38,475,870.00	53.36
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	0.00	12,266,690.00	68.15	0.00	11,666,690.00	64.81
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	1,457,320.00	4,946,750.00	35.33	1,457,320.00	4,146,750.00	29.62
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	2,256,530.00	22,946,830.00	67.49	2,256,530.00	21,146,830.00	62.20
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	1,281,367.00	8,231,094.00	54.87
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	3,206,500.00	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	145,240.00	830,420.00	75.49
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	145,240.00	830,420.00	75.49
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	218,613,682.00	617,227,682.00	23,613,360,682.00	0.00	23,613,360,682.00	822,017,429.00	9,475,545,442.00	40.13	1,028,786,297.00	6,065,779,529.00	25.69
3-3-1	DIRECTA	22,996,133,000.00	218,613,682.00	617,227,682.00	23,613,360,682.00	0.00	23,613,360,682.00	822,017,429.00	9,475,545,442.00	40.13	1,028,786,297.00	6,065,779,529.00	25.69

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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		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14	Bogotá Humana	22,996,133,000.00	218,613,682.00	617,227,682.00	23,613,360,682.00	0.00	23,613,360,682.00	822,017,429.00	9,475,545,442.00	40.13	1,028,786,297.00	6,065,779,529.00	25.69
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	218,613,682.00	477,227,682.00	23,039,560,682.00	0.00	23,039,560,682.00	793,205,346.00	8,939,787,819.00	38.80	983,490,321.00	5,707,433,116.00	24.77
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	981,026,304.00	89.59	83,766,718.00	830,360,386.00	75.83
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	981,026,304.00	89.59	83,766,718.00	830,360,386.00	75.83
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	981,026,304.00	89.59	83,766,718.00	830,360,386.00	75.83
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	26,000,000.00	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	26,000,000.00	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	26,000,000.00	63,500,000.00	50.80
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	6,079,333,000.00	218,613,682.00	677,227,682.00	6,756,560,682.00	0.00	6,756,560,682.00	50,619,006.00	2,735,848,609.00	40.49	280,108,688.00	1,677,438,516.00	24.83
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,271,833,000.00	218,613,682.00	-82,772,318.00	4,189,060,682.00	0.00	4,189,060,682.00	29,168,542.00	1,102,584,573.00	26.32	108,040,366.00	465,726,602.00	11.12
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	4,271,833,000.00	218,613,682.00	-82,772,318.00	4,189,060,682.00	0.00	4,189,060,682.00	29,168,542.00	1,102,584,573.00	26.32	108,040,366.00	465,726,602.00	11.12
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	21,450,464.00	1,633,264,036.00	63.61	172,068,322.00	1,211,711,914.00	47.19
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	21,450,464.00	1,633,264,036.00	63.61	172,068,322.00	1,211,711,914.00	47.19
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	742,586,340.00	5,146,412,906.00	34.17	593,614,915.00	3,136,134,214.00	20.82
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	742,586,340.00	5,146,412,906.00	34.17	593,614,915.00	3,136,134,214.00	20.82
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	742,586,340.00	5,146,412,906.00	34.17	593,614,915.00	3,136,134,214.00	20.82
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	28,812,083.00	535,757,623.00	93.37	45,295,976.00	358,346,413.00	62.45

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: OCTUBRE							VIGENCIA FISCAL: 2014		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - Despacho		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	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	52,080,000.00	72.33
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	52,080,000.00	72.33
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	52,080,000.00	72.33
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	28,812,083.00	465,101,623.00	92.69	39,151,976.00	306,266,413.00	61.03
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	28,812,083.00	465,101,623.00	92.69	39,151,976.00	306,266,413.00	61.03
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	28,812,083.00	465,101,623.00	92.69	39,151,976.00	306,266,413.00	61.03

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MARIA EUGENIA MARTINEZ DELGADO
DIRECTORA GENERAL