

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: OCTUBRE						VIGENCIA FISCAL: 2015		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	31,905,699,000.00	180,000,000.00	2,229,892,185.00	34,135,591,185.00	0.00	34,135,591,185.00	1,120,937,205.00	21,562,094,305.00	63.17	1,257,424,927.00	11,654,993,580.00	34.14
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	263,957,046.00	3,072,418,194.00	55.86	290,275,273.00	2,629,309,869.00	47.80
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	232,360,057.00	2,421,507,607.00	56.84	225,067,257.00	2,324,721,161.00	54.56
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	159,693,343.00	1,686,290,375.00	56.22	159,693,343.00	1,686,290,375.00	56.22
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	104,666,517.00	976,973,346.00	57.74	104,666,517.00	976,973,346.00	57.74
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	81,800,389.00	81.54	8,372,192.00	81,800,389.00	81.54
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	766,933.00	22,141,754.00	82.23	766,933.00	22,141,754.00	82.23
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	0.00	1,170,831.00	97.73	0.00	1,170,831.00	97.73
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	6,313,068.00	21,352,941.00	39.99	6,313,068.00	21,352,941.00	39.99
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	7,272,863.00	43,104,102.00	39.36	7,272,863.00	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	29,714,671.00	292,511,172.00	59.09	29,714,671.00	292,511,172.00	59.09
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	1,893,606.00	19,770,183.00	81.32	1,893,606.00	19,770,183.00	81.32
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	729,397.00	80.42	75,716.00	729,397.00	80.42
3-1-1-01-21		Vacaciones en Dinero	0.00	0.00	26,166,679.00	26,166,679.00	0.00	26,166,679.00	0.00	26,166,679.00	100.00	0.00	26,166,679.00	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	617,777.00	3,690,706.00	39.26	617,777.00	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	0.00	79,496,800.00	229,496,800.00	0.00	229,496,800.00	19,500,000.00	203,244,330.00	88.56	12,207,200.00	106,457,884.00	46.39
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	19,500,000.00	163,820,330.00	86.22	8,908,800.00	80,212,465.00	42.22
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	19,500,000.00	163,820,330.00	86.22	8,908,800.00	80,212,465.00	42.22
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	3,298,400.00	26,245,419.00	66.45
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	53,166,714.00	531,972,902.00	51.57	53,166,714.00	531,972,902.00	51.57
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	28,858,740.00	278,417,896.00	44.82	28,858,740.00	278,417,896.00	44.82
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	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	11,147,400.00	102,176,600.00	58.27	11,147,400.00	102,176,600.00	58.27
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	11,679,100.00	116,275,000.00	57.94	11,679,100.00	116,275,000.00	57.94
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	6,032,240.00	58,307,620.00	53.04	6,032,240.00	58,307,620.00	53.04
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	24,307,974.00	253,555,006.00	61.79	24,307,974.00	253,555,006.00	61.79
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	9,712,214.00	101,599,188.00	71.95	9,712,214.00	101,599,188.00	71.95

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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									
3-1-1-03-02-02	Pensiones Fondos Públicos	110,967,000.00	0.00	0.00	110,967,000.00	0.00	110,967,000.00	5,594,200.00	64,513,800.00	58.14	5,594,200.00	64,513,800.00	58.14
3-1-1-03-02-03	Salud EPS Públicas	2,132,000.00	0.00	0.00	2,132,000.00	0.00	178,600.00	1,786,000.00	1,786,000.00	83.77	178,600.00	1,786,000.00	83.77
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	1,259,000.00	12,505,000.00	68.34	1,259,000.00	12,505,000.00	68.34
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	4,524,180.00	43,730,740.00	53.04	4,524,180.00	43,730,740.00	53.04
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	3,016,120.00	29,153,760.00	53.04	3,016,120.00	29,153,760.00	53.04
3-1-1-03-02-09	Comisiones	348,000.00	0.00	0.00	348,000.00	0.00	348,000.00	23,660.00	266,518.00	76.59	23,660.00	266,518.00	76.59
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	31,596,989.00	650,910,587.00	52.49	65,208,016.00	304,588,708.00	24.56
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	930,900.00	102,507,098.00	47.20	5,770,405.00	31,106,218.00	14.32
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	930,900.00	42,040,206.00	28.70	930,900.00	17,804,436.00	12.15
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	16,349,744.00	84.40	1,684,305.00	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	0.00	3,166,738.00	7.67
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	3,155,200.00	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	30,666,089.00	547,303,489.00	53.56	59,437,611.00	272,855,940.00	26.70
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	6,668,512.00	78,034,528.00	69.66	6,815,225.00	53,525,424.00	47.78
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	0.00	9,421,726.00	49.17
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	352,619,894.00	79.00	49,193,916.00	149,035,125.00	33.39
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	352,619,894.00	79.00	49,193,916.00	149,035,125.00	33.39
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	3,428,470.00	37,365,490.00	53.27	3,428,470.00	36,365,480.00	51.84
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	1,630,810.00	15,163,550.00	84.61	1,630,810.00	14,863,550.00	82.93
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	0.00	3,553,100.00	26.13	0.00	3,253,100.00	23.93
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	1,797,660.00	18,548,840.00	55.93	1,797,660.00	18,248,830.00	55.02
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	15,452,257.00	15,452,257.00	77.26	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	0.00	6,554,495.00	21.85
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	5,116,850.00	10,832,850.00	30.95	0.00	1,153,415.00	3.30
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	0.00	626,550.00	56.96
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	0.00	626,550.00	56.96
3-3	INVERSIÓN	26,405,000,000.00	180,000,000.00	2,229,892,185.00	28,634,892,185.00	0.00	28,634,892,185.00	856,980,159.00	18,489,676,111.00	64.57	967,149,654.00	9,025,683,711.00	31.52
3-3-1	DIRECTA	24,410,000,000.00	180,000,000.00	2,229,892,185.00	26,639,892,185.00	0.00	26,639,892,185.00	856,980,159.00	16,991,657,409.00	63.78	967,149,654.00	7,684,969,884.00	28.85

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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	Bogotá Humana	24,410,000,000.00	180,000,000.00	2,229,892,185.00	26,639,892,185.00	0.00	26,639,892,185.00	856,980,159.00	16,991,657,409.00	63.78	967,149,654.00	7,684,969,884.00	28.85
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	180,000,000.00	2,229,892,185.00	25,589,892,185.00	0.00	25,589,892,185.00	856,980,159.00	16,149,555,257.00	63.11	890,138,822.00	7,178,817,080.00	28.05
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	55,139,053.00	346,415,078.00	41.59
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	55,139,053.00	346,415,078.00	41.59
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	55,139,053.00	346,415,078.00	41.59
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	-8,648,351.00	73,673,538.00	89.49	4,901,356.00	43,767,906.00	53.17
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	-8,648,351.00	73,673,538.00	89.49	4,901,356.00	43,767,906.00	53.17
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	-8,648,351.00	73,673,538.00	89.49	4,901,356.00	43,767,906.00	53.17
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	5,663,731,000.00	180,000,000.00	772,570,296.00	6,436,301,296.00	0.00	6,436,301,296.00	669,269,389.00	4,652,171,425.00	72.28	418,733,465.00	2,224,395,664.00	34.56
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,040,000,000.00	180,000,000.00	729,892,185.00	4,769,892,185.00	0.00	4,769,892,185.00	583,751,259.00	3,266,247,539.00	68.48	294,142,369.00	1,350,466,568.00	28.31
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	4,040,000,000.00	180,000,000.00	729,892,185.00	4,769,892,185.00	0.00	4,769,892,185.00	583,751,259.00	3,266,247,539.00	68.48	294,142,369.00	1,350,466,568.00	28.31
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	1,623,731,000.00	0.00	42,678,111.00	1,666,409,111.00	0.00	1,666,409,111.00	85,518,130.00	1,385,923,886.00	83.17	124,591,096.00	873,929,096.00	52.44
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	1,623,731,000.00	0.00	42,678,111.00	1,666,409,111.00	0.00	1,666,409,111.00	85,518,130.00	1,385,923,886.00	83.17	124,591,096.00	873,929,096.00	52.44
3-3-1-14-01-16	Revitalización del centro ampliado	16,438,269,000.00	0.00	1,800,000,000.00	18,238,269,000.00	0.00	18,238,269,000.00	196,359,121.00	10,717,425,180.00	58.76	411,364,948.00	4,564,238,432.00	25.03
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	1,800,000,000.00	18,238,269,000.00	0.00	18,238,269,000.00	196,359,121.00	10,717,425,180.00	58.76	411,364,948.00	4,564,238,432.00	25.03
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	16,438,269,000.00	0.00	1,800,000,000.00	18,238,269,000.00	0.00	18,238,269,000.00	196,359,121.00	10,717,425,180.00	58.76	411,364,948.00	4,564,238,432.00	25.03
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	0.00	842,102,152.00	80.20	77,010,832.00	506,152,804.00	48.21

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: 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	11,878,552.00	84,778,223.00	56.52
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	11,878,552.00	84,778,223.00	56.52
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	11,878,552.00	84,778,223.00	56.52
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	0.00	715,522,099.00	79.50	65,132,280.00	421,374,581.00	46.82
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	0.00	715,522,099.00	79.50	65,132,280.00	421,374,581.00	46.82
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	0.00	715,522,099.00	79.50	65,132,280.00	421,374,581.00	46.82
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	0.00	1,498,018,702.00	75.09	0.00	1,340,713,827.00	67.20
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	0.00	1,498,018,702.00	75.09	0.00	1,340,713,827.00	67.20

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MARIA EUGENIA MARTINEZ DELGADO
DIRECTORA GENERAL