

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC						MES:		SEPTIEMBRE			
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	0.00	398,614,000.00	28,507,721,000.00	0.00	28,507,721,000.00	1,775,605,764.00	11,559,106,578.00	40.55	786,079,141.00	7,497,204,654.00	26.30
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	248,634,796.00	2,905,578,565.00	56.83	211,898,972.00	2,460,211,422.00	48.12
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	180,349,006.00	2,070,165,081.00	51.58	179,415,487.00	2,020,424,235.00	50.34
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,881,999,000.00	0.00	-300,000.00	2,881,699,000.00	0.00	2,881,699,000.00	129,997,231.00	1,483,378,932.00	51.48	129,997,231.00	1,483,378,932.00	51.48
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	91,080,063.00	877,691,812.00	54.56	91,080,063.00	877,691,812.00	54.56
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	6,702,615.00	68,485,216.00	71.10	6,702,615.00	68,485,216.00	71.10
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	793,275.00	13,380,579.00	82.69	793,275.00	13,380,579.00	82.69
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	1,245,600.00	73.27	144,000.00	1,245,600.00	73.27
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	1,203,040.00	69.58	142,653.00	1,203,040.00	69.58
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	2,489,952.00	21,023,854.00	41.37	2,489,952.00	21,023,854.00	41.37
3-1-1-01-12	Prima de Servicios	241,653,000.00	0.00	-6,870,660.00	234,782,340.00	0.00	234,782,340.00	0.00	177,076,475.00	75.42	0.00	177,076,475.00	75.42
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	0.00	3,677,741.00	1.75	0.00	3,677,741.00	1.75
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	0.00	22,555,273.00	21.42	0.00	22,555,273.00	21.42
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	26,381,247.00	259,005,910.00	51.51	26,381,247.00	259,005,910.00	51.51
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	2,191,426.00	19,024,586.00	72.22	2,191,426.00	19,024,586.00	72.22
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	648,000.00	74.40	72,000.00	648,000.00	74.40
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	3,050,660.00	3,050,660.00	0.00	3,050,660.00	0.00	3,050,660.00	100.00	0.00	3,050,660.00	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	0.00	1,716,547.00	19.21	0.00	1,716,547.00	19.21
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	11,902,000.00	0.00	2,200,000.00	14,102,000.00	0.00	14,102,000.00	0.00	13,593,639.00	96.40	0.00	13,593,639.00	96.40
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	803,638.00	118,542,350.00	87.81	401,819.00	69,333,304.00	51.36
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	803,638.00	118,542,350.00	87.81	401,819.00	69,333,304.00	51.36
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	803,638.00	118,542,350.00	87.81	401,819.00	69,333,304.00	51.36
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	996,443,000.00	0.00	300,000.00	996,743,000.00	0.00	996,743,000.00	49,548,137.00	468,243,799.00	46.98	49,016,437.00	467,711,999.00	46.92
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	24,985,480.00	229,334,993.00	41.05	24,770,480.00	229,119,893.00	41.01
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	0.00	0.00	0.00	0.00	0.00
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	7,889,200.00	73,936,436.00	41.61	7,889,200.00	73,936,336.00	41.61
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	11,189,400.00	104,089,765.00	54.00	10,974,400.00	103,874,765.00	53.88
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	5,906,880.00	51,308,792.00	48.57	5,906,880.00	51,308,792.00	48.57
3-1-1-03-02	Aportes Patronales Sector Público	297,628,000.00	0.00	140,380,000.00	438,008,000.00	0.00	438,008,000.00	24,562,657.00	238,908,806.00	54.54	24,245,957.00	238,592,106.00	54.47
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	7,709,339.00	87,415,565.00	47.42	7,709,339.00	87,415,565.00	47.42
3-1-1-03-02-02	Pensiones Fondos Públicos	72,316,000.00	0.00	25,000,000.00	97,316,000.00	0.00	97,316,000.00	8,149,300.00	75,040,044.00	77.11	7,845,800.00	74,736,544.00	76.80

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		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	ACUMULADO	(14=13/8)
			MES 4	ACUMULADO 5							12	13	
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	1,536,600.00	74.30	170,700.00	1,536,600.00	74.30
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	1,057,200.00	10,283,127.00	47.48	1,044,000.00	10,269,927.00	47.41
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	4,430,160.00	38,481,595.00	48.57	4,430,160.00	38,481,595.00	48.57
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	2,953,440.00	25,654,397.00	48.57	2,953,440.00	25,654,397.00	48.57
3-1-1-03-02-09	Comisiones	186,000.00	0.00	380,000.00	566,000.00	0.00	566,000.00	92,518.00	497,478.00	87.89	92,518.00	497,478.00	87.89
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	68,285,790.00	835,148,284.00	75.97	32,483,485.00	439,521,987.00	39.98
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	0.00	46,445,624.00	35.63	2,655,465.00	18,789,447.00	14.41
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	0.00	12,836,240.00	19.44	1,034,240.00	2,839,240.00	4.37
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	1,235,825.00	10,853,279.00	52.94
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	385,400.00	3,322,928.00	8.74
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	68,285,790.00	787,602,660.00	81.38	29,824,770.00	420,047,360.00	43.40
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	4,491,115.00	62,139,776.00	62.14	5,152,015.00	52,947,786.00	52.95
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	17,738,000.00	75.16	75,690.00	2,223,340.00	9.42
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	59,914,455.00	378,870,137.00	80.27	7,363,206.00	103,393,147.00	21.91
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	59,914,455.00	378,870,137.00	80.27	7,363,206.00	103,393,147.00	21.91
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	3,880,220.00	38,762,020.00	53.76	3,937,140.00	34,762,020.00	48.21
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	1,246,710.00	12,266,690.00	68.15	1,246,710.00	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	570,590.00	3,489,430.00	24.92	570,590.00	2,689,430.00	19.21
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	2,062,920.00	20,690,300.00	60.85	2,119,840.00	18,890,300.00	55.56
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	1,886,031.00	6,949,727.00	46.33
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	11,410,688.00	22,514,676.00	83.39
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	3,250.00	685,180.00	62.29
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	3,250.00	685,180.00	62.29
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	0.00	398,614,000.00	23,394,747,000.00	0.00	23,394,747,000.00	1,526,970,968.00	8,653,528,013.00	36.99	574,180,169.00	5,036,993,232.00	21.53
3-3-1	DIRECTA	22,996,133,000.00	0.00	398,614,000.00	23,394,747,000.00	0.00	23,394,747,000.00	1,526,970,968.00	8,653,528,013.00	36.99	574,180,169.00	5,036,993,232.00	21.53

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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									
3-3-1-14	Bogotá Humana	22,996,133,000.00	0.00	398,614,000.00	23,394,747,000.00	0.00	23,394,747,000.00	1,526,970,968.00	8,653,528,013.00	36.99	574,180,169.00	5,036,993,232.00	21.53
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	0.00	258,614,000.00	22,820,947,000.00	0.00	22,820,947,000.00	1,501,643,523.00	8,146,582,473.00	35.70	525,451,869.00	4,723,942,795.00	20.70
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	15,974,400.00	981,026,304.00	89.59	63,725,850.00	746,593,668.00	68.18
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	15,974,400.00	981,026,304.00	89.59	63,725,850.00	746,593,668.00	68.18
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	15,974,400.00	981,026,304.00	89.59	63,725,850.00	746,593,668.00	68.18
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	37,500,000.00	30.00
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	37,500,000.00	30.00
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	37,500,000.00	30.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	6,079,333,000.00	0.00	458,614,000.00	6,537,947,000.00	0.00	6,537,947,000.00	249,709,847.00	2,685,229,603.00	41.07	142,273,110.00	1,397,329,828.00	21.37
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,271,833,000.00	0.00	-301,386,000.00	3,970,447,000.00	0.00	3,970,447,000.00	190,106,396.00	1,073,416,031.00	27.04	29,417,551.00	357,686,236.00	9.01
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	4,271,833,000.00	0.00	-301,386,000.00	3,970,447,000.00	0.00	3,970,447,000.00	190,106,396.00	1,073,416,031.00	27.04	29,417,551.00	357,686,236.00	9.01
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	59,603,451.00	1,611,813,572.00	62.78	112,855,559.00	1,039,643,592.00	40.49
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	59,603,451.00	1,611,813,572.00	62.78	112,855,559.00	1,039,643,592.00	40.49
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	1,235,959,276.00	4,403,826,566.00	29.24	319,452,909.00	2,542,519,299.00	16.88
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	1,235,959,276.00	4,403,826,566.00	29.24	319,452,909.00	2,542,519,299.00	16.88
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	1,235,959,276.00	4,403,826,566.00	29.24	319,452,909.00	2,542,519,299.00	16.88
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	25,327,445.00	506,945,540.00	88.35	48,728,300.00	313,050,437.00	54.56

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: SEPTIEMBRE							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)
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES	ACUMULADO									
CODIGO 1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	50,000,000.00	22,000,000.00	22,000,000.00	72,000,000.00	0.00	72,000,000.00	21,504,000.00	70,656,000.00	98.13	6,144,000.00	45,936,000.00	63.80
3-3-1-14-03-26-0942	Transparencia en la gestión institucional	50,000,000.00	22,000,000.00	22,000,000.00	72,000,000.00	0.00	72,000,000.00	21,504,000.00	70,656,000.00	98.13	6,144,000.00	45,936,000.00	63.80
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	22,000,000.00	22,000,000.00	72,000,000.00	0.00	72,000,000.00	21,504,000.00	70,656,000.00	98.13	6,144,000.00	45,936,000.00	63.80
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	383,800,000.00	-22,000,000.00	118,000,000.00	501,800,000.00	0.00	501,800,000.00	3,823,445.00	436,289,540.00	86.94	42,584,300.00	267,114,437.00	53.23
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	383,800,000.00	-22,000,000.00	118,000,000.00	501,800,000.00	0.00	501,800,000.00	3,823,445.00	436,289,540.00	86.94	42,584,300.00	267,114,437.00	53.23
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	-22,000,000.00	118,000,000.00	501,800,000.00	0.00	501,800,000.00	3,823,445.00	436,289,540.00	86.94	42,584,300.00	267,114,437.00	53.23

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MARIA EUGENIA MARTINEZ DELGADO
DIRECTORA GENERAL