

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: 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	GASTOS	31,905,699,000.00	0.00	2,049,892,185.00	33,955,591,185.00	0.00	33,955,591,185.00	1,110,128,162.00	20,441,157,100.00	60.20	1,830,271,331.00	10,397,568,653.00	30.62
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	198,541,332.00	2,808,461,148.00	51.06	290,636,269.00	2,339,034,596.00	42.52
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	171,727,737.00	2,189,147,550.00	51.38	209,266,137.00	2,099,653,904.00	49.28
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	132,373,317.00	1,526,597,032.00	50.89	132,373,317.00	1,526,597,032.00	50.89
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	90,703,550.00	872,306,829.00	51.55	90,703,550.00	872,306,829.00	51.55
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	7,731,682.00	73,428,197.00	73.20	7,731,682.00	73,428,197.00	73.20
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	753,478.00	21,374,821.00	79.38	753,478.00	21,374,821.00	79.38
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	49,767.00	1,170,831.00	97.73	49,767.00	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	2,618,435.00	15,039,873.00	28.17	2,618,435.00	15,039,873.00	28.17
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	2,269,712.00	35,831,239.00	32.72	2,269,712.00	35,831,239.00	32.72
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	26,039,223.00	262,796,501.00	53.09	26,039,223.00	262,796,501.00	53.09
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	1,933,872.00	17,876,577.00	73.53	1,933,872.00	17,876,577.00	73.53
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	653,681.00	72.07	75,716.00	653,681.00	72.07
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	197,882.00	3,072,929.00	32.69	197,882.00	3,072,929.00	32.69
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	-9,400,000.00	183,744,330.00	80.06	28,138,400.00	94,250,684.00	41.07
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	-9,400,000.00	144,320,330.00	75.96	21,444,800.00	71,303,665.00	37.53
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	-9,400,000.00	144,320,330.00	75.96	21,444,800.00	71,303,665.00	37.53
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	6,693,600.00	22,947,019.00	58.10
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	48,754,420.00	478,806,188.00	46.42	48,754,420.00	478,806,188.00	46.42
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	26,995,280.00	249,559,156.00	40.18	26,995,280.00	249,559,156.00	40.18
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	10,509,200.00	91,029,200.00	51.91	10,509,200.00	91,029,200.00	51.91
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	11,288,200.00	104,595,900.00	52.12	11,288,200.00	104,595,900.00	52.12
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	5,197,880.00	52,275,380.00	47.55	5,197,880.00	52,275,380.00	47.55
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	21,759,140.00	229,247,032.00	55.86	21,759,140.00	229,247,032.00	55.86
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	8,265,530.00	91,886,974.00	65.07	8,265,530.00	91,886,974.00	65.07

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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	5,680,200.00	58,919,600.00	53.10	5,680,200.00	58,919,600.00	53.10
3-1-1-03-02-03	Salud EPS Públicas	2,132,000.00	0.00	0.00	2,132,000.00	0.00	2,132,000.00	178,600.00	1,607,400.00	75.39	178,600.00	1,607,400.00	75.39
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	1,113,800.00	11,246,000.00	61.46	1,113,800.00	11,246,000.00	61.46
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	3,898,410.00	39,206,560.00	47.55	3,898,410.00	39,206,560.00	47.55
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	2,598,940.00	26,137,640.00	47.55	2,598,940.00	26,137,640.00	47.55
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	242,858.00	69.79	23,660.00	242,858.00	69.79
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	26,813,595.00	619,313,598.00	49.94	81,370,132.00	239,380,692.00	19.30
3-1-2-01	Adquisición de Bienes	226,198,000.00	-9,027,000.00	-9,027,000.00	217,171,000.00	0.00	217,171,000.00	3,155,200.00	101,576,198.00	46.77	17,985,138.00	25,335,813.00	11.67
3-1-2-01-01	Dotación	1,827,000.00	-1,827,000.00	-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	-3,500,000.00	-3,500,000.00	146,500,000.00	0.00	146,500,000.00	0.00	41,109,306.00	28.06	14,905,536.00	16,873,536.00	11.52
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	2,569,404.00	5,295,539.00	27.34
3-1-2-01-04	Materiales y Suministros	45,000,000.00	-3,700,000.00	-3,700,000.00	41,300,000.00	0.00	41,300,000.00	0.00	40,961,948.00	99.18	510,198.00	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	3,155,200.00	3,155,200.00	31.55	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,092,343,000.00	9,027,000.00	-70,469,800.00	1,021,873,200.00	0.00	1,021,873,200.00	23,658,395.00	516,637,400.00	50.56	63,341,094.00	213,418,329.00	20.89
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	17,000,000.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00	16,800,275.00	16,800,275.00	98.83	16,800,275.00	16,800,275.00	98.83
3-1-2-02-03	Gastos de Transporte y Comunicación	120,000,000.00	-7,973,000.00	-7,973,000.00	112,027,000.00	0.00	112,027,000.00	1,366,240.00	71,366,016.00	63.70	2,411,640.00	46,710,199.00	41.70
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	1,550,000.00	17,591,600.00	91.80	273,000.00	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	38,164,904.00	99,841,209.00	22.37
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	38,164,904.00	99,841,209.00	22.37
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	3,941,880.00	33,937,020.00	48.38	3,941,880.00	32,937,010.00	46.96
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	1,515,640.00	13,532,740.00	75.51	1,515,640.00	13,232,740.00	73.84
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	662,410.00	3,553,100.00	26.13	662,410.00	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	1,763,830.00	16,751,180.00	50.51	1,763,830.00	16,451,170.00	49.60
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	0.00	0.00	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	1,749,395.00	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	0.00	5,716,000.00	16.33	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	43,900.00	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	43,900.00	626,550.00	56.96
3-3	INVERSIÓN	26,405,000,000.00	0.00	2,049,892,185.00	28,454,892,185.00	0.00	28,454,892,185.00	911,586,830.00	17,632,695,952.00	61.97	1,539,635,062.00	8,058,534,057.00	28.32
3-3-1	DIRECTA	24,410,000,000.00	0.00	2,049,892,185.00	26,459,892,185.00	0.00	26,459,892,185.00	911,586,830.00	16,134,677,250.00	60.98	1,153,388,559.00	6,717,820,230.00	25.39

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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	24,410,000,000.00	0.00	2,049,892,185.00	26,459,892,185.00	0.00	26,459,892,185.00	911,586,830.00	16,134,677,250.00	60.98	1,153,388,559.00	6,717,820,230.00	25.39
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	0.00	2,049,892,185.00	25,409,892,185.00	0.00	25,409,892,185.00	888,618,017.00	15,292,575,098.00	60.18	1,075,762,266.00	6,288,678,258.00	24.75
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	35,840,000.00	706,285,114.00	84.79	102,755,736.00	291,276,025.00	34.97
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	35,840,000.00	706,285,114.00	84.79	102,755,736.00	291,276,025.00	34.97
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	35,840,000.00	706,285,114.00	84.79	102,755,736.00	291,276,025.00	34.97
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	82,321,889.00	100.00	17,500,000.00	38,866,550.00	47.21
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	82,321,889.00	100.00	17,500,000.00	38,866,550.00	47.21
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	82,321,889.00	100.00	17,500,000.00	38,866,550.00	47.21
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	5,663,731,000.00	0.00	592,570,296.00	6,256,301,296.00	0.00	6,256,301,296.00	247,280,361.00	3,982,902,036.00	63.66	603,516,127.00	1,805,662,199.00	28.86
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,040,000,000.00	0.00	549,892,185.00	4,589,892,185.00	0.00	4,589,892,185.00	218,195,101.00	2,682,496,280.00	58.44	445,478,331.00	1,056,324,199.00	23.01
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	4,040,000,000.00	0.00	549,892,185.00	4,589,892,185.00	0.00	4,589,892,185.00	218,195,101.00	2,682,496,280.00	58.44	445,478,331.00	1,056,324,199.00	23.01
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	29,085,260.00	1,300,405,756.00	78.04	158,037,796.00	749,338,000.00	44.97
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	29,085,260.00	1,300,405,756.00	78.04	158,037,796.00	749,338,000.00	44.97
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	605,497,656.00	10,521,066,059.00	57.69	351,990,403.00	4,152,873,484.00	22.77
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	605,497,656.00	10,521,066,059.00	57.69	351,990,403.00	4,152,873,484.00	22.77
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	605,497,656.00	10,521,066,059.00	57.69	351,990,403.00	4,152,873,484.00	22.77
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	22,968,813.00	842,102,152.00	80.20	77,626,293.00	429,141,972.00	40.87

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		UNIDAD EJECUTORA: 01 - Despacho		MES: SEPTIEMBRE		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	11,932,018.00	72,899,671.00	48.60
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	11,932,018.00	72,899,671.00	48.60
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	11,932,018.00	72,899,671.00	48.60
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	22,968,813.00	715,522,099.00	79.50	65,694,275.00	356,242,301.00	39.58
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	22,968,813.00	715,522,099.00	79.50	65,694,275.00	356,242,301.00	39.58
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	22,968,813.00	715,522,099.00	79.50	65,694,275.00	356,242,301.00	39.58
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	386,246,503.00	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	386,246,503.00	1,340,713,827.00	67.20

IRENE LAMPREA MONTENEGRO  
RESPONSABLE DEL PRESUPUESTO

MARIA EUGENIA MARTINEZ DELGADO  
DIRECTORA GENERAL