

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRICTAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

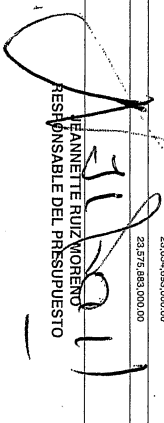
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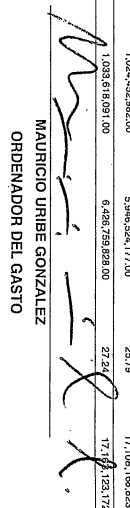
ENTIDAD: 213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC
UNIDAD EJECUTORA: 01 - Despacho

MES: JULIO
VIGENCIA FISCAL: 2016

CODIGO	NOMBRE	PRESUPUESTO		MODIFICACIONES		PRESUPUESTO		RECAUDOS		EJECUCION		SALDO POR		RECURSOS RESERVAS		RECAUDO ACUMULADO	
		INICIAL	(+/-) 4	DEFINITIVO	ACUMULADO	DEFINITIVO	MES	ACUMULADO	%	RECAUDAR	RESERVAS	RESERVAS	RESERVAS	RESERVAS			
2	INGRESOS	521,190,000.00	0.00	521,190,000.00	14,000,000.00	535,190,000.00	9,165,109.00	480,235,651.00	89.73	54,954,349.00	0.00	0.00	480,235,651.00	0.00	54,954,349.00	0.00	480,235,651.00
2-1	INGRESOS CORRIENTES	93,604,000.00	0.00	107,604,000.00	14,000,000.00	107,604,000.00	9,165,109.00	87,593,624.00	81.40	20,010,376.00	0.00	0.00	87,593,624.00	0.00	20,010,376.00	0.00	87,593,624.00
2-1-2	NO TRIBUTARIOS	93,604,000.00	0.00	107,604,000.00	14,000,000.00	107,604,000.00	9,165,109.00	87,593,624.00	81.40	20,010,376.00	0.00	0.00	87,593,624.00	0.00	20,010,376.00	0.00	87,593,624.00
2-1-2-04	Rentas Comerciales	33,604,000.00	0.00	47,604,000.00	14,000,000.00	47,604,000.00	4,730,359.00	40,961,193.00	86.05	6,642,807.00	0.00	0.00	40,961,193.00	0.00	6,642,807.00	0.00	40,961,193.00
2-1-2-04-02	Acreditaciones	33,604,000.00	0.00	33,604,000.00	0.00	33,604,000.00	4,730,359.00	26,981,193.00	80.23	6,642,807.00	0.00	0.00	26,981,193.00	0.00	6,642,807.00	0.00	26,981,193.00
2-1-2-04-03	Recurrentes	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00
2-1-2-04-99	Otros Ingresos No Tributarios	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	4,434,750.00	14,000,000.00	77.72	13,997,599.00	0.00	0.00	14,000,000.00	0.00	13,997,599.00	0.00	14,000,000.00
2-4	RECURSOS DEL CAPITAL	427,586,000.00	0.00	427,586,000.00	0.00	427,586,000.00	0.00	372,268,478.00	89.23	54,314,522.00	0.00	0.00	372,268,478.00	0.00	54,314,522.00	0.00	372,268,478.00
2-4-1	Otros Recursos del Balance	417,183,000.00	0.00	417,183,000.00	0.00	417,183,000.00	0.00	372,268,478.00	89.23	44,914,522.00	0.00	0.00	372,268,478.00	0.00	44,914,522.00	0.00	372,268,478.00
2-4-1-08-01	RENDIMIENTOS POR OPERACIONES FINANCIERAS	417,183,000.00	0.00	417,183,000.00	0.00	417,183,000.00	0.00	372,268,478.00	89.23	44,914,522.00	0.00	0.00	372,268,478.00	0.00	44,914,522.00	0.00	372,268,478.00
2-4-3	RENDIMIENTOS PROVENIENTES DE RECURSOS DE LIBRE DESTINACION	403,000.00	0.00	403,000.00	0.00	403,000.00	0.00	373,549.00	92.69	29,451.00	0.00	0.00	373,549.00	0.00	29,451.00	0.00	373,549.00
2-4-3-02	RENDIMIENTOS PROVENIENTES DE RECURSOS DE LIBRE DESTINACION	403,000.00	0.00	403,000.00	0.00	403,000.00	0.00	373,549.00	92.69	29,451.00	0.00	0.00	373,549.00	0.00	29,451.00	0.00	373,549.00
2-4-9	OTROS RECURSOS DE CAPITAL	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	200.00	-10,000,000.00	0.00	0.00	20,000,000.00	0.00	-10,000,000.00	0.00	20,000,000.00
TOTAL RENTAS E INGRESOS		521,190,000.00	0.00	535,190,000.00	14,000,000.00	535,190,000.00	9,165,109.00	480,235,651.00	89.73	54,954,349.00	0.00	0.00	480,235,651.00	0.00	54,954,349.00	0.00	480,235,651.00

CODIGO	NOMBRE	PRESUPUESTO		MODIFICACIONES		PRESUPUESTO		RECAUDOS		EJECUCION		SALDO POR		RECURSOS RESERVAS		RECAUDO ACUMULADO	
		INICIAL	(+/-) 4	DEFINITIVO	ACUMULADO	DEFINITIVO	MES	ACUMULADO	%	RECAUDAR	RESERVAS	RESERVAS	RESERVAS	RESERVAS			
2-2-4	Administración Central	23,054,693,000.00	0.00	23,054,693,000.00	0.00	23,054,693,000.00	1,024,452,982.00	5,946,524,177.00	25.79	17,108,168,823.00	0.00	0.00	5,946,524,177.00	0.00	17,108,168,823.00	0.00	5,946,524,177.00
2-2-4-01	Agencia Ordinaria	23,054,693,000.00	0.00	23,054,693,000.00	0.00	23,054,693,000.00	1,024,452,982.00	5,946,524,177.00	25.79	17,108,168,823.00	0.00	0.00	5,946,524,177.00	0.00	17,108,168,823.00	0.00	5,946,524,177.00
2-2-4-01-01	Vigencia	22,869,586,000.00	0.00	22,869,586,000.00	0.00	22,869,586,000.00	1,024,452,982.00	5,932,148,177.00	25.96	16,823,051,823.00	0.00	0.00	5,932,148,177.00	0.00	16,823,051,823.00	0.00	5,932,148,177.00
2-2-4-01-02	Vigencia Anterior	185,107,000.00	0.00	185,107,000.00	0.00	185,107,000.00	0.00	14,375,000.00	7.21	185,107,000.00	0.00	0.00	14,375,000.00	0.00	185,107,000.00	0.00	14,375,000.00
2-2-4-01-02-02	Partidos Espectivos	185,107,000.00	0.00	185,107,000.00	0.00	185,107,000.00	0.00	14,375,000.00	7.21	185,107,000.00	0.00	0.00	14,375,000.00	0.00	185,107,000.00	0.00	14,375,000.00
TOTAL TRANSFERENCIAS		23,054,693,000.00	0.00	23,054,693,000.00	0.00	23,054,693,000.00	1,024,452,982.00	5,946,524,177.00	25.79	17,108,168,823.00	0.00	0.00	5,946,524,177.00	0.00	17,108,168,823.00	0.00	5,946,524,177.00
TOTAL RENTAS E INGRESOS		23,077,883,000.00	0.00	23,077,883,000.00	14,000,000.00	23,091,883,000.00	9,165,109.00	6,426,759,828.00	27.24	17,123,123,172.00	0.00	0.00	6,426,759,828.00	0.00	17,123,123,172.00	0.00	6,426,759,828.00


JANNETTE RUIZ MORENO
RESPONSABLE DEL PRESUPUESTO


MAURICIO URIBE GONZALEZ
ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: **213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC**
 UNIDAD EJECUTORA: **01 - Despacho**

MES: **JULIO**
 VICENCIA FISCAL: **2016**

Código	Nombre	Inical	Modificaciones		Vigente e=(e+g)	Suspensión	Disponible d=(d-e)	Total Compromisos		Ejec. Presup. (f+g)	Aprobación de Giro		Ejec. Aut. % (f+g)
			Mes	Acumulado				Mes	Acumulado		Mes	Acumulado	

3	GASTOS DE FUNCIONAMIENTO	23,575,883,000.00	0.00	14,000,000.00	23,589,883,000.00	0.00	23,589,883,000.00	1,160,576,007.00	10,211,576,630.00	43.29	1,090,315,988.00	5,394,324,864.00	25.47
3-1	SERVICIOS PERSONALES	6,054,677,000.00	0.00	0.00	6,054,677,000.00	0.00	6,054,677,000.00	231,444,884.00	2,145,240,927.00	35.43	278,661,388.00	1,734,982,798.00	28.86
3-1-1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,454,676,000.00	0.00	0.00	4,454,676,000.00	0.00	4,454,676,000.00	185,128,031.00	1,553,957,765.00	34.88	229,430,628.00	1,479,497,080.00	33.21
3-1-1-01	Sueldos Personales de Nómina	3,179,083,000.00	0.00	0.00	3,179,083,000.00	0.00	3,179,083,000.00	115,862,030.00	1,090,152,661.00	34.30	115,862,030.00	1,090,152,661.00	34.30
3-1-1-01-01	Gastos de Representación	1,733,524,000.00	0.00	-28,148,475.00	1,705,375,525.00	0.00	1,705,375,525.00	75,972,184.00	545,415,511.00	31.98	75,972,184.00	545,415,511.00	31.98
3-1-1-01-04	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	106,495,000.00	0.00	0.00	106,495,000.00	0.00	106,495,000.00	9,064,572.00	60,008,367.00	56.35	9,064,572.00	60,008,367.00	56.35
3-1-1-01-05	Prima de Antigüedad	13,144,000.00	0.00	0.00	13,144,000.00	0.00	13,144,000.00	407,896.00	2,855,272.00	21.72	407,896.00	2,855,272.00	21.72
3-1-1-01-07	Bonificación por Servicios Prestados	1,266,000.00	0.00	0.00	1,266,000.00	0.00	1,266,000.00	96,534.00	696,738.00	55.03	96,534.00	696,738.00	55.03
3-1-1-01-08	Prima de Servicios	55,050,000.00	0.00	0.00	55,050,000.00	0.00	55,050,000.00	697,093.00	5,772,865.00	10.49	697,093.00	5,772,865.00	10.49
3-1-1-01-12	Prima de Navidad	264,183,000.00	0.00	0.00	264,183,000.00	0.00	264,183,000.00	0.00	148,002,460.00	56.02	0.00	148,002,460.00	56.02
3-1-1-01-13	Prima de Vejeciones	239,492,000.00	0.00	0.00	239,492,000.00	0.00	239,492,000.00	0.00	3,917,115.00	1.64	0.00	3,917,115.00	1.64
3-1-1-01-14	Prima de Vejeciones	114,955,000.00	0.00	0.00	114,955,000.00	0.00	114,955,000.00	0.00	49,893,586.00	43.40	0.00	49,893,586.00	43.40
3-1-1-01-15	Prima de Vejeciones	568,377,000.00	0.00	0.00	568,377,000.00	0.00	568,377,000.00	27,089,881.00	183,215,379.00	32.23	27,089,881.00	183,215,379.00	32.23
3-1-1-01-16	Prima de Vejeciones	29,074,000.00	0.00	0.00	29,074,000.00	0.00	29,074,000.00	2,448,944.00	15,982,898.00	54.97	2,448,944.00	15,982,898.00	54.97
3-1-1-01-17	Prima Secretarial	963,000.00	0.00	0.00	963,000.00	0.00	963,000.00	81,976.00	546,587.00	56.75	81,976.00	546,587.00	56.75
3-1-1-01-21	Vejeciones en Dinero	30,000,000.00	0.00	26,921,356.00	56,921,356.00	0.00	56,921,356.00	0.00	56,990,322.00	99.42	0.00	56,990,322.00	99.42
3-1-1-01-26	Reconocimiento Especial de Reconocimiento por Permanencia en el Servicio Público	9,631,000.00	0.00	0.00	9,631,000.00	0.00	9,631,000.00	0.00	3,597,508.00	37.35	0.00	3,597,508.00	37.35
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	12,969,000.00	0.00	1,227,119.00	14,196,119.00	0.00	14,196,119.00	0.00	14,017,143.00	99.16	0.00	14,017,143.00	99.16
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	26,712,747.00	184,655,289.00	81.40	20,369,921.00	80,485,167.00	42.38
3-1-1-02-03	Honorarios	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	26,712,747.00	115,598,322.00	77.07	15,183,342.00	56,232,806.00	37.46
3-1-1-02-03-01	Honorarios Entidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	26,712,747.00	115,598,322.00	77.07	15,183,342.00	56,232,806.00	37.46
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	39,056,976.00	97.64	0.00	39,056,976.00	97.64
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,085,613,000.00	0.00	0.00	1,085,613,000.00	0.00	1,085,613,000.00	42,594,254.00	308,799,806.00	28.44	93,204,677.00	308,499,252.00	28.42
3-1-1-03-01	Aportes Patronales Sector Privado	689,751,000.00	0.00	0.00	689,751,000.00	0.00	689,751,000.00	21,585,700.00	154,278,520.00	23.04	43,633,320.00	154,278,520.00	23.04
3-1-1-03-01-01	Cesantías Fondos Privados	121,996,000.00	0.00	0.00	121,996,000.00	0.00	121,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Penalizaciones Fondos Privados	221,466,000.00	0.00	0.00	221,466,000.00	0.00	221,466,000.00	6,753,300.00	50,611,900.00	22.85	13,755,100.00	50,611,900.00	22.85
3-1-1-03-01-03	Salud EPS Privadas	210,898,000.00	0.00	0.00	210,898,000.00	0.00	210,898,000.00	9,997,800.00	67,566,500.00	32.11	20,043,300.00	67,566,500.00	32.11
3-1-1-03-01-05	Cajal de Compensación	115,481,000.00	0.00	0.00	115,481,000.00	0.00	115,481,000.00	4,874,000.00	35,970,120.00	31.15	9,934,920.00	35,970,120.00	31.15
3-1-1-03-02	Aportes Patronales Sector Público	415,862,000.00	0.00	0.00	415,862,000.00	0.00	415,862,000.00	21,018,554.00	154,521,286.00	37.16	48,571,357.00	154,521,286.00	37.08
3-1-1-03-02-01	Cesantías Fondos Públicos	169,124,000.00	0.00	0.00	169,124,000.00	0.00	169,124,000.00	6,027,720.00	53,186,318.00	31.45	19,388,927.00	53,186,318.00	31.45
3-1-1-03-02-02	Pensionales Fondos Públicos	79,329,000.00	0.00	0.00	79,329,000.00	0.00	79,329,000.00	7,595,500.00	46,958,700.00	59.07	15,099,900.00	46,958,700.00	59.07

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

08-08-2016
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ENTIDAD: 213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC
UNIDAD EJECUTORA: 01 - Despacho

MES: JULIO
VICENCIA FISCAL:

2016

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE GHO		EJEC. GHO %
			MES	ACUMULADO					MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
3-1-1-03-02-03	Salud EPS Pobladas	2,257,000.00	0.00	0.00	2,257,000.00	0.00	0.00	192,000.00	1,343,900.00	59.54	384,000.00	1,343,900.00	59.54		
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	20,428,000.00	0.00	0.00	20,428,000.00	0.00	0.00	1,174,900.00	7,888,700.00	38.52	2,347,800.00	7,888,700.00	38.52		
3-1-1-03-02-06	ICBPF	86,611,000.00	0.00	0.00	86,611,000.00	0.00	0.00	3,655,950.00	26,977,590.00	31.15	7,376,190.00	26,977,590.00	31.15		
3-1-1-03-02-07	SENA	57,739,000.00	0.00	0.00	57,739,000.00	0.00	0.00	2,437,300.00	17,985,066.00	31.15	4,917,460.00	17,985,066.00	31.15		
3-1-1-03-02-09	Comisiones	374,000.00	0.00	0.00	374,000.00	0.00	0.00	26,184.00	301,018.00	80.49	75,280.00	301,018.00	80.49		
3-1-2	GASTOS GENERALES	1,800,001,000.00	0.00	0.00	1,800,001,000.00	0.00	0.00	46,315,853.00	591,273,162.00	36.59	48,230,770.00	591,273,162.00	36.59		
3-1-2-01	Adquisición de Bienes	491,609,000.00	0.00	0.00	491,609,000.00	0.00	0.00	15,512,290.00	121,089,007.00	24.63	29,570,990.00	121,089,007.00	24.63		
3-1-2-01-01	Dotación	1,882,000.00	0.00	0.00	1,882,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-02	Gastos de Computador	414,727,000.00	0.00	0.00	414,727,000.00	0.00	0.00	15,512,290.00	86,907,884.00	20.95	28,676,820.00	86,907,884.00	20.95		
3-1-2-01-03	Combustibles, Lubrificantes y Llamas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	18,876,736.00	94.38	0.00	18,876,736.00	94.38		
3-1-2-01-04	Materiales y Suministros	45,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	8,000,000.00	17.78	178,200.00	8,000,000.00	17.78		
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	7,304,387.00	73.04	7,304,387.00	7,304,387.00	73.04		
3-1-2-02	Adquisición de Servicios	1,107,248,000.00	0.00	0.00	1,107,248,000.00	0.00	0.00	30,803,563.00	468,040,155.00	42.36	18,657,740.00	468,040,155.00	42.36		
3-1-2-02-01	Arendamientos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	50.00	0.00	10,000,000.00	50.00		
3-1-2-02-03	Gastos de Transporte y Comunicador	170,000,000.00	0.00	0.00	170,000,000.00	0.00	0.00	7,475,283.00	128,854,539.00	74.62	10,004,433.00	128,854,539.00	74.62		
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	7,000,000.00	35.00	2,597,738.00	7,000,000.00	35.00		
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	3,659,440.00	266,712,878.00	59.27	3,238,759.00	266,712,878.00	59.27		
3-1-2-02-06-01	Mantenimiento Entidad	450,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	3,659,440.00	266,712,878.00	59.27	3,238,759.00	266,712,878.00	59.27		
3-1-2-02-06	Seguros	280,000,000.00	0.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-06-01	Seguros Entidad	280,000,000.00	0.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08	Servicios Públicos	72,248,000.00	0.00	0.00	72,248,000.00	0.00	0.00	4,488,880.00	28,964,740.00	37.32	4,445,870.00	28,964,740.00	37.32		
3-1-2-02-08-01	Energía	18,460,000.00	0.00	0.00	18,460,000.00	0.00	0.00	1,309,640.00	8,800,970.00	47.68	1,309,640.00	8,800,970.00	47.68		
3-1-2-02-08-02	Acueducto y Alcantarillado	14,004,000.00	0.00	0.00	14,004,000.00	0.00	0.00	1,359,310.00	4,053,930.00	29.26	1,359,310.00	4,053,930.00	29.26		
3-1-2-02-08-03	Aseo	5,623,000.00	0.00	0.00	5,623,000.00	0.00	0.00	1,756,800.00	3,866,200.00	66.82	1,756,800.00	3,866,200.00	66.82		
3-1-2-02-08-04	Teléfono	34,161,000.00	0.00	0.00	34,161,000.00	0.00	0.00	1,500,890.00	13,142,190.00	38.47	1,477,840.00	13,142,190.00	38.47		
3-1-2-02-09	Capitación	18,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-09-01	Capitación Interna	18,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-10	Beneficio e Incentivos	22,000,000.00	0.00	0.00	22,000,000.00	0.00	0.00	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	0.00	15,000,000.00	30,000,000.00	100.00	726,400.00	30,000,000.00	100.00		
3-1-2-02-12	Salud Ocupacional	45,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	1,508,000.00	3.35	0.00	1,508,000.00	3.35		
3-1-2-03	Otros Gastos Generales	1,144,000.00	0.00	0.00	1,144,000.00	0.00	0.00	0.00	1,144,000.00	100.00	0.00	1,144,000.00	100.00		
3-1-2-03-02	Impuestos, Tases, Contribuciones, Derechos y Multas	1,144,000.00	0.00	0.00	1,144,000.00	0.00	0.00	0.00	1,144,000.00	100.00	2,050.00	1,144,000.00	100.00		
3-3	INVERSION	17,521,206,000.00	0.00	0.00	17,521,206,000.00	0.00	0.00	929,131,123.00	8,086,937,703.00	46.00	812,254,590.00	8,086,937,703.00	46.00		
3-3-1	DIRECTA	17,336,099,000.00	0.00	0.00	17,336,099,000.00	0.00	0.00	929,131,123.00	8,051,982,703.00	46.46	812,254,590.00	8,051,982,703.00	46.46		
3-3-1-14	Bogotá Humana	17,336,099,000.00	0.00	0.00	17,336,099,000.00	0.00	0.00	0.00	6,882,099,998.00	97.52	773,364,210.00	6,882,099,998.00	97.52		
3-3-1-14-01	Una ciudad que supera la	16,275,000,000.00	0.00	0.00	16,275,000,000.00	0.00	0.00	0.00	5,819,231,062.00	97.09	667,425,609.00	5,819,231,062.00	97.09		

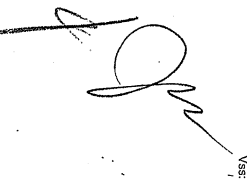
SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

08-08-2016
10:29

ENTIDAD: **213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC**
 UNIDAD EJECUTORA: **01 - Despacho**

MES: **JULIO**
 VIGENCIA FISCAL: **2016**

CODIGO	NOMBRE	INICAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP. (1=108)	AUTORIZACION DE GIRO		EJEC. GIRO % (4=138)
			4	5				9	10		12	13	
3-3-1-14-01-03	segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	700,000,000.00	0.00	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	0.00	305,564,534.00	63.63	31,611,132.00	91,253,747.00	19.00
3-3-1-14-01-03-0911	Construcción de salones, Educación Inclusive, Diversa y de calidad para distal y aprender	700,000,000.00	0.00	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	0.00	305,564,534.00	63.63	31,611,132.00	91,253,747.00	19.00
3-3-1-14-01-03-0911-115	Jornada educativa única para la excelencia académica y la formación integral	700,000,000.00	0.00	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	0.00	305,564,534.00	63.63	31,611,132.00	91,253,747.00	19.00
3-3-1-14-01-05	Jornada educativa única para la excelencia académica y la formación integral	75,000,000.00	0.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	11,815,200.00	21,038,880.00	41.54
3-3-1-14-01-05-0439	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	75,000,000.00	0.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	11,815,200.00	21,038,880.00	41.54
3-3-1-14-01-05-0439-128	Memoria histórica y patrimonio cultural	75,000,000.00	0.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	11,815,200.00	21,038,880.00	41.54
3-3-1-14-01-08	Borlas reconocidas y apropiada la diversidad y la interculturalidad	3,268,422,000.00	0.00	-1,813,189,893.00	1,450,232,107.00	0.00	1,450,232,107.00	0.00	1,450,232,107.00	100.00	194,476,219.00	703,865,064.00	48.53
3-3-1-14-01-08-0498	Elaboración de las bondades culturales y deportivas	1,983,422,000.00	0.00	-1,458,685,995.00	504,736,005.00	0.00	504,736,005.00	0.00	504,736,005.00	100.00	32,646,444.00	291,002,423.00	57.66
3-3-1-14-01-08-0498-144	Gestión e intervención del patrimonio cultural material del Distrito Capital	1,983,422,000.00	0.00	-1,458,685,995.00	504,736,005.00	0.00	504,736,005.00	0.00	504,736,005.00	100.00	32,646,444.00	291,002,423.00	57.66
3-3-1-14-01-08-0746	Arte, cultura y patrimonio en la transformación	1,300,000,000.00	0.00	-354,503,686.00	945,496,312.00	0.00	945,496,312.00	0.00	945,496,312.00	100.00	161,828,775.00	412,862,641.00	43.67
3-3-1-14-01-08-0746-144	Artes, cultura y patrimonio en la transformación del centro ampliado	1,300,000,000.00	0.00	-354,503,686.00	945,496,312.00	0.00	945,496,312.00	0.00	945,496,312.00	100.00	161,828,775.00	412,862,641.00	43.67
3-3-1-14-01-16	Revalorización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital	12,236,578,000.00	0.00	-8,223,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	0.00	4,012,788,931.00	100.00	429,623,058.00	2,722,718,340.00	67.86
3-3-1-14-01-16-0440	Revalorización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital	12,236,578,000.00	0.00	-8,223,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	0.00	4,012,788,931.00	100.00	429,623,058.00	2,722,718,340.00	67.86
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	12,236,578,000.00	0.00	-8,223,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	0.00	4,012,788,931.00	100.00	429,623,058.00	2,722,718,340.00	67.86
3-3-1-14-03	Una Bogotá que delinde y fortalece lo público	1,061,099,000.00	0.00	1,759,876.00	1,062,858,876.00	0.00	1,062,858,876.00	0.00	1,062,858,876.00	100.00	105,338,601.00	667,200,655.00	62.77
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo	150,000,000.00	0.00	-68,933,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	12,441,600.00	33,251,226.00	41.02

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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

08-08-2016
10:29

ENTIDAD: 213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC
UNIDAD EJECUTORA: 01 - Despacho

MES: JULIO
VIGENCIA FISCAL: 2016

CODIGO	NOMBRE	ANUAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP. (%)	AUTORIZACION DE GNO		EJEC. GNO (%)
			4	5				9	10		12	13	
3-3-1-14-03-26-0942	e Inuyente	150,000,000.00	0.00	-69,393,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	12,441,600.00	33,251,226.00	41.02
3-3-1-14-03-26-0942-222	Transparencia en la gestión institucional Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad Fortalecimiento de la función administrativa y desarrollo institucional	150,000,000.00	0.00	-69,393,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	12,441,600.00	33,251,226.00	41.02
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades Bogotá Mejor Para Todos	911,099,000.00	0.00	70,693,209.00	981,792,209.00	0.00	981,792,209.00	0.00	981,792,209.00	100.00	93,497,001.00	633,949,429.00	64.57
3-3-1-15-01	Pilar Igualdad de calidad de vida Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	205,000,000.00	0.00	10,278,977,534.00	10,278,977,534.00	0.00	10,278,977,534.00	929,131,123.00	1,169,872,765.00	11.38	38,890,380.00	38,890,380.00	0.38
3-3-1-15-01-11	Formación en patrimonio cultural Formación para la transformación del ser Pilar Democracia urbana	205,000,000.00	0.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	155,147,135.00	155,147,135.00	75.68	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	1,058,637,346.00	0.00	1,058,637,346.00	1,058,637,346.00	0.00	1,058,637,346.00	35,072,000.00	35,072,000.00	3.31	0.00	0.00	0.00
3-3-1-15-02-17-1112	Recuperación del patrimonio material de la ciudad Intervención y conservación de los bienes muebles e inmuebles en sectores de interés cultural del Distrito Capital	1,058,637,346.00	0.00	1,058,637,346.00	1,058,637,346.00	0.00	1,058,637,346.00	307,234,981.00	307,234,981.00	6.76	38,890,380.00	38,890,380.00	0.48
3-3-1-15-02-17-1114	Recuperación del patrimonio material de la ciudad Pilar Construcción de comunidad y cultura ciudadana	8,077,475,064.00	0.00	8,077,475,064.00	8,077,475,064.00	0.00	8,077,475,064.00	347,728,049.00	347,728,049.00	76.59	0.00	0.00	0.00
3-3-1-15-02-17-1114-140		0.00	0.00	8,077,475,064.00	8,077,475,064.00	0.00	8,077,475,064.00	347,728,049.00	347,728,049.00	76.59	0.00	0.00	0.00
3-3-1-15-03		0.00	0.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00



SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

08-08-2016
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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC
UNIDAD EJECUTORA: 01 - Despacho

MES: JULIO
VIGENCIA FISCAL: 2016

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GPO		EJEC. AUT. %
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	0.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	347,728,049.00	347,728,049.00	76.59	0.00	0.00	0.00
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	0.00	0.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	347,728,049.00	347,728,049.00	76.59	0.00	0.00	0.00
3-3-1-15-03-25-1107-158	Valoración y apropiación social del patrimonio cultural	0.00	0.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	347,728,049.00	347,728,049.00	76.59	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	83,949,078.00	83,949,078.00	17.35	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	83,949,078.00	83,949,078.00	17.35	0.00	0.00	0.00
3-3-1-15-07-42-1110	Fortalecimiento y desarrollo de la gestión institucional	0.00	0.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	83,949,078.00	83,949,078.00	17.35	0.00	0.00	0.00
3-3-1-15-07-42-1110-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	83,949,078.00	83,949,078.00	17.35	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	185,107,000.00	0.00	14,375,000.00	199,482,000.00	0.00	199,482,000.00	0.00	14,375,000.00	7.21	0.00	14,375,000.00	7.21
3-3-4-00	PASIVOS EXIGIBLES	185,107,000.00	0.00	14,375,000.00	199,482,000.00	0.00	199,482,000.00	0.00	14,375,000.00	7.21	0.00	14,375,000.00	7.21

Irene Amprea Montenegro
IRENE AMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

Mauricio Uribe Gonzalez
MAURICIO URIBE GONZALEZ
DIRECTOR GENERAL
CC No. 79159476 DE BOGOTA
Telefono: 3550800 EXT 108

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

08-08-2016
10:31

ENTIDAD: 213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC
UNIDAD EJECUTORA: 01 - Despacho
MIES: JULIO
VIGENCIA FISCAL: 2016

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZADO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3	GASTOS	14,605,174.803,00	0,00	57,401,359,00	14,544,773,253,00	479,559,342,00	5,546,382,223,00	38,13	9,001,411,030,00
3-1	GASTOS DE FUNCIONAMIENTO	491,212,897,00	0,00	4,413,240,00	476,799,027,00	36,838,056,00	381,922,810,00	75,91	114,876,217,00
3-1-1	SERVICIOS PERSONALES	210,859,827,00	0,00	0,00	210,859,827,00	12,515,856,00	205,970,705,00	97,68	4,889,122,00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	210,859,827,00	0,00	0,00	210,859,827,00	12,515,856,00	205,970,705,00	97,68	4,889,122,00
3-1-1-02-03	Honorarios	207,586,744,00	0,00	0,00	207,586,744,00	12,515,856,00	202,897,622,00	97,64	4,889,122,00
3-1-1-02-03-01	Honorarios Entidad	207,586,744,00	0,00	0,00	207,586,744,00	12,515,856,00	202,897,622,00	97,64	4,889,122,00
3-1-1-02-04	Remuneración Servicios Técnicos	3,273,083,00	0,00	0,00	3,273,083,00	0,00	3,273,083,00	100,00	0,00
3-1-2	GASTOS GENERALES	270,352,440,00	0,00	4,413,240,00	265,939,200,00	24,322,190,00	155,562,105,00	58,64	109,387,095,00
3-1-2-01	Adquisición de Bienes	92,417,667,00	0,00	0,00	92,417,667,00	15,333,344,00	24,398,116,00	26,37	68,048,551,00
3-1-2-01-02	Gastos de Computador	86,199,610,00	0,00	0,00	86,199,610,00	15,333,344,00	18,926,724,00	21,56	67,272,886,00
3-1-2-01-03	Combustibles, Lubricantes y Límites	6,218,057,00	0,00	0,00	6,218,057,00	0,00	5,442,392,00	87,53	775,665,00
3-1-2-02	Adquisición de Servicios	177,934,773,00	0,00	4,413,240,00	173,521,533,00	8,988,846,00	131,162,988,00	76,83	41,358,544,00
3-1-2-02-01	Arendamientos	2,034,840,00	0,00	0,00	2,034,840,00	0,00	0,00	0,00	2,034,840,00
3-1-2-02-03	Gastos de Transporte y Comunicación	16,068,454,00	0,00	0,00	16,068,454,00	3,598,000,00	16,052,097,00	99,90	16,357,00
3-1-2-02-04	Impresos y Publicaciones	3,063,800,00	0,00	0,00	3,063,800,00	0,00	3,063,800,00	100,00	0,00
3-1-2-02-05	Mantenimiento y Reparaciones	137,385,248,00	0,00	168,164,00	137,197,984,00	5,214,502,00	110,897,249,00	80,82	26,308,855,00
3-1-2-02-05-01	Mantenimiento Entidad	137,385,248,00	0,00	168,164,00	137,197,984,00	5,214,502,00	110,897,249,00	80,82	26,308,855,00
3-1-2-02-06	Seguros	11,949,355,00	0,00	0,00	11,949,355,00	0,00	315,650,00	2,64	11,633,705,00
3-1-2-02-06-01	Seguros Entidad	11,949,355,00	0,00	0,00	11,949,355,00	0,00	315,650,00	2,64	11,633,705,00
3-1-2-02-08	Servicios Públicos	10,00	0,00	10,00	0,00	0,00	0,00	0,00	0,00
3-1-2-02-08-04	Teléfono	10,00	0,00	10,00	0,00	0,00	0,00	0,00	0,00

CIC: LUAMPIEA
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PRE: RESERVA_EJECUCION_TIPO2

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**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

08-08-2016
10-31

ENTIDAD:	213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC						MES:	JULIO	
UNIDAD EJECUTORA:	01 - Despacho						VIGENCIA FISCAL:	2016	
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO MES	ACUMULADA	EJECUCION AUTORIZADO %	RESERVA SIN AUT.GIRO
3-1-2-02-10	Bienestar e Incentivos	2,399,331.00	0.00	2,399,331.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	5,035,735.00	0.00	1,645,735.00	3,206,000.00	178,344.00	1,264,193.00	39.41	1,543,897.00
3-3	INVERSION	14,123,962,336.00	0.00	52,988,110.00	14,070,974,226.00	442,721,286.00	5,184,439,413.00	96.84	8,266,534,813.00
3-3-1	DIRECTA	14,123,962,336.00	0.00	52,988,110.00	14,070,974,226.00	442,721,286.00	5,184,439,413.00	96.84	8,266,534,813.00
3-3-1-14	Bogotá Humana	14,123,962,336.00	0.00	52,988,110.00	14,070,974,226.00	442,721,286.00	5,184,439,413.00	38.84	8,266,534,813.00
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano	13,916,429,183.00	0.00	52,988,110.00	13,863,441,073.00	442,721,286.00	4,983,366,218.00	35.95	8,280,084,865.00
3-3-1-14-01-03	Construcción de saberes. Educación incluyendo, diversa y de calidad parz	292,586,010.00	0.00	43,174,097.00	249,411,923.00	198,000.00	214,456,319.00	85.19	34,455,604.00
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación inte	292,586,010.00	0.00	43,174,097.00	249,411,923.00	198,000.00	214,456,319.00	85.19	34,455,604.00
3-3-1-14-01-03-0911-15	Jornada educativa única para la excelencia académica y la formación inte	292,586,010.00	0.00	43,174,097.00	249,411,923.00	198,000.00	214,456,319.00	86.19	34,455,604.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición ;	15,806,400.00	0.00	0.00	15,806,400.00	0.00	15,806,400.00	100.00	0.00
3-3-1-14-01-05-0439	Memoria histórica y patrimonio cultural	15,806,400.00	0.00	0.00	15,806,400.00	0.00	15,806,400.00	100.00	0.00
3-3-1-14-01-05-0439-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	15,806,400.00	0.00	0.00	15,806,400.00	0.00	15,806,400.00	100.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,939,720,454.00	0.00	9,814,023.00	1,929,906,431.00	22,075,523.00	799,773,769.00	40.92	1,140,132,671.00
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	1,706,820,656.00	0.00	0.00	1,706,820,656.00	22,075,523.00	599,145,586.00	33.35	1,137,675,070.00
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	1,706,820,656.00	0.00	0.00	1,706,820,656.00	22,075,523.00	599,145,586.00	33.35	1,137,675,070.00
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	232,899,799.00	0.00	9,814,023.00	223,085,775.00	0.00	220,628,174.00	96.90	2,457,901.00
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	232,899,799.00	0.00	9,814,023.00	223,085,775.00	0.00	220,628,174.00	96.90	2,457,901.00
3-3-1-14-01-16	Revalorización del centro ampliado	11,669,326,319.00	0.00	0.00	11,669,326,319.00	420,477,763.00	3,992,829,739.00	33.96	7,705,496,580.00
3-3-1-14-01-16-0440	Revalorización del centro tradicional y de sectores e inmuebles de interés	11,669,326,319.00	0.00	0.00	11,669,326,319.00	420,477,763.00	3,992,829,739.00	33.96	7,705,496,580.00
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	207,523,153.00	0.00	0.00	207,523,153.00	0.00	201,073,195.00	96.89	6,443,958.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	207,523,153.00	0.00	0.00	207,523,153.00	0.00	201,073,195.00	96.89	6,443,958.00

C.O. LAMPERA
PRE-REPORTE_VUEM



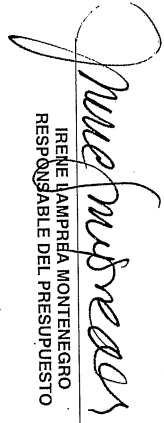
**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

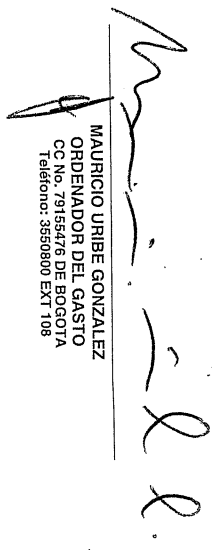
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ENTIDAD: 213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC
UNIDAD EJECUTORA: 01 - Despacho

MES: JULIO
VIGENCIA FISCAL: 2016

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZADO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupcion y control social electi	25,446,630.00	0.00	0.00	25,446,630.00	0.00	23,500,800.00	92.35	1,945,830.00
3-3-1-14-03-26-0942	Transparencia en la gestion institucional	25,446,630.00	0.00	0.00	25,446,630.00	0.00	23,500,800.00	92.35	1,945,830.00
3-3-1-14-03-26-0942-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y re	25,446,630.00	0.00	0.00	25,446,630.00	0.00	23,500,800.00	92.35	1,945,830.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	182,076,523.00	0.00	0.00	182,076,523.00	0.00	177,572,395.00	97.53	4,504,128.00
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	182,076,523.00	0.00	0.00	182,076,523.00	0.00	177,572,395.00	97.53	4,504,128.00
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de la	182,076,523.00	0.00	0.00	182,076,523.00	0.00	177,572,395.00	97.53	4,504,128.00


IRENE LAMPRA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO


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