

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

05-07-2016
02:49

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

MES: JUNIO
VIGENCIA FISCAL: 2016

CODIGO	NOMBRE	PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECURSOS		EJECUCION PRESUP.	SALDO POR RECORRAR	RECURSOS RESERVAS	RECORRIDO ACUMULADO
			MES (+/-)	ACUMULADO		MES	ACUMULADO				
2	INGRESOS	521,190,000.00	0.00	14,000,000.00	535,190,000.00	34,890,441.00	471,070,542.00	88.02	64,119,458.00	0.00	471,070,542.00
2-1	INGRESOS CORRIENTES	50,600,000.00	0.00	14,000,000.00	64,600,000.00	34,890,441.00	78,429,515.00	72.89	29,175,485.00	0.00	78,429,515.00
2-1-2	NO TRIBUTARIOS	50,600,000.00	0.00	14,000,000.00	64,600,000.00	34,890,441.00	78,429,515.00	72.89	29,175,485.00	0.00	78,429,515.00
2-1-2-04	Financ Comunitarias	33,600,000.00	0.00	14,000,000.00	47,600,000.00	16,821,025.00	36,220,834.00	75.11	11,373,159.00	0.00	36,220,834.00
2-1-2-04-02	Ampliaciones	33,600,000.00	0.00	14,000,000.00	47,600,000.00	16,821,025.00	36,220,834.00	68.16	11,373,159.00	0.00	36,220,834.00
2-1-2-04-09	Otros Recursos Comunitarios	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00	100.00	0.00	0.00	14,000,000.00
2-1-2-29	Otros Ingresos no Tributarios	60,000,000.00	0.00	0.00	60,000,000.00	17,793,418.00	42,197,881.00	70.33	17,802,319.00	0.00	42,197,881.00
2-4	RECURSOS DE CAPITAL	427,590,000.00	0.00	0.00	427,590,000.00	0.00	352,642,027.00	81.83	3,943,873.00	0.00	352,642,027.00
2-4-1	RECURSOS DEL BALANCE	417,183,000.00	0.00	0.00	417,183,000.00	0.00	372,258,478.00	89.23	44,914,522.00	0.00	372,258,478.00
2-4-1-08-01	Otros Recursos del Balance de Desembolso Especifico	417,183,000.00	0.00	0.00	417,183,000.00	0.00	372,258,478.00	89.23	44,914,522.00	0.00	372,258,478.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	400,000.00	0.00	0.00	400,000.00	0.00	373,549.00	93.69	26,451.00	0.00	373,549.00
2-4-3-02	Depositos	400,000.00	0.00	0.00	400,000.00	0.00	373,549.00	93.69	26,451.00	0.00	373,549.00
2-4-9	OTROS RECURSOS DE CAPITAL	10,000,000.00	0.00	0.00	10,000,000.00	0.00	20,000,000.00	200.00	-10,000,000.00	0.00	20,000,000.00
TOTAL RENTAS E INGRESOS		521,190,000.00	0.00	14,000,000.00	535,190,000.00	34,890,441.00	471,070,542.00	88.02	64,119,458.00	0.00	471,070,542.00

CODIGO	NOMBRE	PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECURSOS		EJECUCION PRESUP.	SALDO POR RECORRAR	RECURSOS RESERVAS	RECORRIDO ACUMULADO
			MES (+/-)	ACUMULADO		MES	ACUMULADO				
2-2-4	Administración Central	22,025,853,000.00	0.00	0.00	22,025,853,000.00	2,431,173,702.00	4,922,071,185.00	21.35	16,723,679,305.00	0.00	4,922,071,185.00
2-2-4-01	Agente Operativa	22,025,853,000.00	0.00	0.00	22,025,853,000.00	2,431,173,702.00	4,922,071,185.00	21.35	16,723,679,305.00	0.00	4,922,071,185.00
2-2-4-01-01	Vigencia	22,025,853,000.00	0.00	0.00	22,025,853,000.00	2,431,173,702.00	4,922,071,185.00	21.47	17,247,514,805.00	0.00	4,907,598,195.00
2-2-4-01-02	Vigencia Auxiliar	163,107,000.00	0.00	0.00	163,107,000.00	14,375,000.00	14,375,000.00	7.21	155,107,000.00	0.00	14,375,000.00
2-2-4-01-02-02	Recursos Especiales	163,107,000.00	0.00	0.00	163,107,000.00	14,375,000.00	14,375,000.00	7.21	155,107,000.00	0.00	14,375,000.00
TOTAL TRANSFERENCIAS		23,025,853,000.00	0.00	0.00	23,025,853,000.00	2,431,173,702.00	4,922,071,185.00	21.35	16,723,679,305.00	0.00	4,922,071,185.00
TOTAL RENTAS E INGRESOS		23,025,853,000.00	0.00	14,000,000.00	23,025,853,000.00	34,890,441.00	5,393,141,727.00	22.85	16,196,741,263.00	0.00	5,393,141,727.00

JEANNETTE 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: JUNIO
VICENCIA FISCAL:

JUNIO 2016

RUBRO PRESUPUESTAL		APROBACION					TOTAL COMPROMISOS				AUTORIZACION DE GNO		PERCENTUAL
CODIGO	NOMBRE	INICIAL	ADICIONALES	ACTIVADO	VIGENTE	SUSPENSION	RESPONSABLE	MES	ACUMULADO	EJEC. FISCAL	MES	ACUMULADO	AUTORIZACION %
1	2	3	4	5	6(a-c+d)	7	8(a-b)	9	10	(11=10b)	12	13	(14=13b)
3	GASTOS	23,575,883,000.00	0.00	14,000,000.00	23,589,883,000.00	0.00	23,589,883,000.00	678,747,518.00	9,051,022,653.00	38.37	2,423,322,556.00	4,300,408,876.00	20.79
3-1	GASTOS DE FUNCIONAMIENTO	6,054,677,000.00	0.00	0.00	6,054,677,000.00	0.00	6,054,677,000.00	512,682,404.00	1,913,796,043.00	31.61	421,859,334.00	1,456,321,400.00	24.05
3-1-1	SERVICIOS PERSONALES	4,454,676,000.00	0.00	0.00	4,454,676,000.00	0.00	4,454,676,000.00	346,239,462.00	1,368,838,734.00	30.73	310,097,097.00	1,250,066,432.00	28.05
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,179,063,000.00	0.00	0.00	3,179,063,000.00	0.00	3,179,063,000.00	288,724,045.00	974,650,631.00	30.86	288,724,045.00	974,650,631.00	30.86
3-1-1-01-01	Salarios Personal de Planta	1,733,524,000.00	0.00	-20,148,475.00	1,705,375,525.00	0.00	1,705,375,525.00	84,480,167.00	469,443,377.00	27.53	84,480,167.00	469,443,377.00	27.53
3-1-1-01-04	Gastos de Representación	106,955,000.00	0.00	0.00	106,955,000.00	0.00	106,955,000.00	9,064,572.00	50,944,795.00	47.84	8,064,572.00	50,944,795.00	47.84
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	13,144,000.00	0.00	0.00	13,144,000.00	0.00	13,144,000.00	407,898.00	2,447,376.00	18.82	407,898.00	2,447,376.00	18.82
3-1-1-01-07	Subsidio de Alimentación	1,266,000.00	0.00	0.00	1,266,000.00	0.00	1,266,000.00	89,534.00	597,204.00	47.17	89,534.00	597,204.00	47.17
3-1-1-01-08	Bonificación por Servicios Prestados	55,050,000.00	0.00	0.00	55,050,000.00	0.00	55,050,000.00	3,026,226.00	5,075,772.00	9.22	3,026,226.00	5,075,772.00	9.22
3-1-1-01-12	Prima de Servicios	284,183,000.00	0.00	0.00	284,183,000.00	0.00	284,183,000.00	148,002,450.00	148,002,450.00	58.02	148,002,450.00	148,002,450.00	58.02
3-1-1-01-13	Prima de Antigüedad	239,492,000.00	0.00	0.00	239,492,000.00	0.00	239,492,000.00	1,979,303.00	3,917,115.00	1.64	1,979,303.00	3,917,115.00	1.64
3-1-1-01-14	Prima de Vacaciones	114,955,000.00	0.00	0.00	114,955,000.00	0.00	114,955,000.00	8,382,697.00	49,893,589.00	43.40	8,382,697.00	49,893,589.00	43.40
3-1-1-01-15	Prima Técnica	568,377,000.00	0.00	0.00	568,377,000.00	0.00	568,377,000.00	28,681,011.00	156,785,498.00	27.47	28,681,011.00	156,785,498.00	27.47
3-1-1-01-16	Prima de Antigüedad	29,074,000.00	0.00	0.00	29,074,000.00	0.00	29,074,000.00	1,561,101.00	13,533,954.00	46.55	1,561,101.00	13,533,954.00	46.55
3-1-1-01-17	Prima Secundaria	993,000.00	0.00	0.00	993,000.00	0.00	993,000.00	81,976.00	464,631.00	48.24	81,976.00	464,631.00	48.24
3-1-1-01-21	Vacaciones en Dinero	30,000,000.00	0.00	28,921,356.00	56,921,356.00	0.00	56,921,356.00	3,353,173.00	56,930,322.00	99.42	3,353,173.00	56,930,322.00	99.42
3-1-1-01-26	Bonificación Especial de Recreación	9,631,000.00	0.00	0.00	9,631,000.00	0.00	9,631,000.00	694,207.00	3,597,508.00	37.35	694,207.00	3,597,508.00	37.35
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	12,909,000.00	0.00	1,227,119.00	14,136,119.00	0.00	14,136,119.00	14,017,143.00	14,017,143.00	99.16	14,017,143.00	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	8,652,420.00	127,242,551.00	67.34	21,373,052.00	60,121,216.00	31.64
3-1-1-02-03	Honorarios	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	88,895,573.00	59.26	15,195,342.00	41,049,464.00	27.37
3-1-1-02-09-01	Honorarios Entidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	88,895,573.00	59.26	15,195,342.00	41,049,464.00	27.37
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	8,652,420.00	39,059,676.00	97.64	6,237,710.00	13,071,782.00	47.88
3-1-1-02-04	RECURSOS PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,085,613,000.00	0.00	0.00	1,085,613,000.00	0.00	1,085,613,000.00	59,950,997.00	286,245,552.00	24.52	6,237,710.00	215,294,555.00	19.83
3-1-1-03-01	Aportes Patronales Sector Privado	669,751,000.00	0.00	0.00	669,751,000.00	0.00	669,751,000.00	22,037,620.00	132,742,820.00	19.82	0.00	110,645,200.00	16.52
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	Pensiones Fondos Privados	229,465,000.00	0.00	0.00	229,465,000.00	0.00	229,465,000.00	7,001,600.00	43,659,690.00	19.80	0.00	36,856,800.00	16.64
3-1-1-03-01-03	Salida EPS Privadas	210,069,000.00	0.00	0.00	210,069,000.00	0.00	210,069,000.00	10,135,500.00	57,789,700.00	27.41	0.00	47,653,200.00	22.61
3-1-1-03-01-05	Caja de Compensación	115,641,000.00	0.00	0.00	115,641,000.00	0.00	115,641,000.00	4,960,320.00	31,055,930.00	26.59	0.00	26,156,200.00	22.63
3-1-1-03-02	Aportes Patronales Sector Publico	415,862,000.00	0.00	0.00	415,862,000.00	0.00	415,862,000.00	28,882,377.00	133,592,732.00	32.10	0.00	104,649,550.00	25.16
3-1-1-03-02-01	Cesantías Fondos Públicos	169,121,000.00	0.00	0.00	169,121,000.00	0.00	169,121,000.00	13,659,281.00	47,169,680.00	27.86	0.00	33,496,810.00	19.61
3-1-1-03-02-02	Pensiones Fondos Públicos	79,329,900.00	0.00	0.00	79,329,900.00	0.00	79,329,900.00	7,578,400.00	39,953,200.00	49.61	0.00	31,774,890.00	40.95

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Vista: 3

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

08-07-2016
08:47

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

MES: JUNIO
AGENCIA FISCAL: 2016

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	RESPONSABLE	TOTAL COMPROMISOS		ESTADO PRESUP.	AUTORIZACION DE BIEN		EJEC. AUTÓMATA (%)
			4	5				6	7		8	9	
3-1-103-02-03	Salud EPS Públicas	2,257,000.00	0.00	0.00	2,257,000.00	0.00	2,257,000.00	102,000.00	1,151,900.00	51.04	0.00	0.00	42.53
3-1-103-02-04	Riesgo Profesional Sector Público	20,428,000.00	0.00	0.00	20,428,000.00	0.00	20,428,000.00	1,172,000.00	5,893,600.00	28.84	0.00	0.00	27.03
3-1-103-02-05	ICBF	86,611,000.00	0.00	0.00	86,611,000.00	0.00	86,611,000.00	3,720,200.00	25,647,700.00	29.52	0.00	0.00	22.83
3-1-103-02-07	SENA	57,729,000.00	0.00	0.00	57,729,000.00	0.00	57,729,000.00	2,480,600.00	15,647,700.00	26.83	0.00	0.00	22.83
3-1-103-02-09	Comisiones	374,000.00	0.00	0.00	374,000.00	0.00	374,000.00	60,000.00	275,000.00	73.75	0.00	0.00	60.35
3-1-2	GASTOS GENERALES	1,600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	164,353,942.00	544,567,399.00	34.06	0.00	0.00	12.89
3-1-2-01	Adquisición de Bienes	491,609,000.00	0.00	0.00	491,609,000.00	0.00	491,609,000.00	105,576,717.00	111,761,237.00	21.48	0.00	0.00	2.23
3-1-2-01-01	Dotación	1,882,000.00	0.00	0.00	1,882,000.00	0.00	1,882,000.00	0.00	0.00	17.22	0.00	0.00	1.88
3-1-2-01-02	Gastos de Computador	414,727,000.00	0.00	0.00	414,727,000.00	0.00	414,727,000.00	0.00	0.00	94.38	0.00	0.00	1.88
3-1-2-01-03	Combustibles, Lubricantes y Llamas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	19,878,735.00	19,878,735.00	99.38	0.00	0.00	1.88
3-1-2-01-04	Materiales y Suministros	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	8,000,000.00	17,700,000.00	39.78	0.00	0.00	3.05
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	7,394,387.00	7,394,387.00	73.04	0.00	0.00	3.05
3-1-2-02	Adquisición de Servicios	1,107,248,000.00	0.00	0.00	1,107,248,000.00	0.00	1,107,248,000.00	164,383,942.00	438,258,592.00	39.58	0.00	0.00	17.83
3-1-2-02-01	Arrendamientos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	4,983,942.00	104,411,005.00	24.92	0.00	0.00	23.56
3-1-2-02-03	Gastos de Transporte y Comunicación	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	119,979,876.00	94,417,000.00	70.22	0.00	0.00	4.71
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	4,485,395.00	68,720,435.00	22.42	0.00	0.00	57.92
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	155,372,727.00	317,540.00	35.00	0.00	0.00	6.78
3-1-2-02-06-01	Mantenimiento Entidad	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	282,853,458.00	29,174,178.00	63.41	0.00	0.00	15.75
3-1-2-02-06-01	Seguros	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	155,372,727.00	282,853,458.00	55.41	0.00	0.00	15.75
3-1-2-02-06-01	Seguros Entidad	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	155,372,727.00	282,853,458.00	55.41	0.00	0.00	15.75
3-1-2-02-08	Servicios Públicos	72,248,000.00	0.00	0.00	72,248,000.00	0.00	72,248,000.00	4,505,820.00	22,495,880.00	31.14	0.00	0.00	23.75
3-1-2-02-08-01	Energía	18,460,000.00	0.00	0.00	18,460,000.00	0.00	18,460,000.00	1,222,270.00	7,491,330.00	40.56	0.00	0.00	38.56
3-1-2-02-08-02	Acueducto y Alcantarado	14,004,000.00	0.00	0.00	14,004,000.00	0.00	14,004,000.00	2,674,070.00	2,374,070.00	19.10	0.00	0.00	16.55
3-1-2-02-08-03	Ases	5,623,000.00	0.00	0.00	5,623,000.00	0.00	5,623,000.00	689,180.00	589,180.00	12.26	0.00	0.00	10.48
3-1-2-02-08-04	Teléfono	34,161,000.00	0.00	0.00	34,161,000.00	0.00	34,161,000.00	3,303,850.00	11,541,200.00	34.08	0.00	0.00	33.20
3-1-2-02-09	Capacitación	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienes e Inmuebles	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,144,000.00	0.00	0.00	1,144,000.00	0.00	1,144,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Inverecios y Multas	1,144,000.00	0.00	0.00	1,144,000.00	0.00	1,144,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	17,553,206,000.00	0.00	0.00	17,553,206,000.00	0.00	17,553,206,000.00	66,085,114.00	1,144,000.00	40.70	0.00	0.00	19.66
3-3-1	DIRECTA	17,336,099,000.00	0.00	0.00	17,336,099,000.00	0.00	17,336,099,000.00	7,197,206,580.00	3,447,087,476.00	41.08	0.00	0.00	19.66
3-3-1-14	Bogotá Humana	17,336,099,000.00	0.00	0.00	17,336,099,000.00	0.00	17,336,099,000.00	7,197,206,580.00	3,447,087,476.00	41.08	0.00	0.00	19.66
3-3-1-14-01	Una ciudad que supera la	16,275,000,000.00	-8,795,112,410.00	-10,279,352,534.00	5,993,897,593.00	0.00	5,993,897,593.00	66,085,114.00	1,144,000.00	97.52	0.00	0.00	48.64

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
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ENTIDAD: 213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC
UNIDAD EJECUTORA: 01 - Despacho

MES: JUNIO
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CODIGO	NOMBRE	NIGRAL	MODIFICACIONES		VIGENTE E=(C+9)	SUSPENSION 7	RESPORTE E=(E-7)	TOTAL COMPROMISOS		EJECUCION PRESUP. (11=(10+9))	AUTORIZACION DE GND		EJEC. GND (14=(13+12))
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
3-3-1-14-01-03	separación y la discriminación de los humanos en el centro de los preocupaciones del desarrollo	700,000,000.00	-219,778,938.00	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	-174,655,528.00	305,564,534.00	63.63	33,669,484.00	59,642,615.00	12.42
3-3-1-14-01-03-0911	Construcción de salones, Educación Iniciativa, diversa y de calidad para distrital y aprender	700,000,000.00	-219,778,938.00	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	-174,655,528.00	305,564,534.00	63.63	33,669,484.00	59,642,615.00	12.42
3-3-1-14-01-03-0911-1	Jornada educativa única para la excelencia académica y la formación Integral	700,000,000.00	-219,778,938.00	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	-174,655,528.00	305,564,534.00	63.63	33,669,484.00	59,642,615.00	12.42
3-3-1-14-01-05	Jornada educativa única para la excelencia académica y la formación Integral	75,000,000.00	-24,354,720.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	4,903,680.00	9,223,680.00	18.21
3-3-1-14-01-05-0499	Lucha contra delitos tipos de discriminación y violencia por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	75,000,000.00	-24,354,720.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	4,903,680.00	9,223,680.00	18.21
3-3-1-14-01-05-0499-1	Memoria histórica y patrimonio cultural	75,000,000.00	-24,354,720.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	4,903,680.00	9,223,680.00	18.21
3-3-1-14-01-08	Bogotá memoria y aprendiz diversidad y la multiculturalidad Ejecución de las bondades culturales y deportivas	3,283,422,000.00	-1,472,685,995.00	-1,472,685,995.00	1,450,232,317.00	0.00	1,450,232,317.00	0.00	1,450,232,317.00	100.00	225,395,653.00	509,389,945.00	35.12
3-3-1-14-01-08-0488	Gestión e intervención del patrimonio cultural material del Distrito Capital	1,983,422,000.00	-1,472,685,995.00	-1,472,685,995.00	504,736,005.00	0.00	504,736,005.00	0.00	504,736,005.00	100.00	91,245,117.00	258,355,979.00	51.19
3-3-1-14-01-08-0488-1	Arte, cultura y patrimonio en la transformación	1,983,422,000.00	-1,472,685,995.00	-1,472,685,995.00	504,736,005.00	0.00	504,736,005.00	0.00	504,736,005.00	100.00	91,245,117.00	258,355,979.00	51.19
3-3-1-14-01-08-0745	Creación y divulgación de las valores del patrimonio cultural	1,300,000,000.00	-354,503,688.00	-354,503,688.00	945,496,312.00	0.00	945,496,312.00	0.00	945,496,312.00	100.00	134,151,409.00	251,032,868.00	26.55
3-3-1-14-01-08-0745-1	Arte, cultura y patrimonio en la transformación	1,300,000,000.00	-354,503,688.00	-354,503,688.00	945,496,312.00	0.00	945,496,312.00	0.00	945,496,312.00	100.00	134,151,409.00	251,032,868.00	26.55
3-3-1-14-01-16	Realización del censo empleado Realización del censo trabajador y de sectores e inmuebles del interés cultural en el Distrito Capital	12,236,578,000.00	-7,723,789,069.00	-7,723,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	0.00	4,012,788,931.00	100.00	1,498,909,637.00	2,293,195,282.00	57.15
3-3-1-14-01-16-0440	Intervenciones sistemas prioritarios Una Bogotá que defienda y fortalezca lo público	12,236,578,000.00	-7,723,789,069.00	-7,723,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	0.00	4,012,788,931.00	100.00	1,498,909,637.00	2,293,195,282.00	57.15
3-3-1-14-01-16-0440-1	Intervenciones sistemas prioritarios Una Bogotá que defienda y fortalezca lo público	12,236,578,000.00	-7,723,789,069.00	-7,723,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	0.00	4,012,788,931.00	100.00	1,498,909,637.00	2,293,195,282.00	57.15
3-3-1-14-03	Transparencia, probidad, lucha contra la corrupción y control social efectivo	1,061,099,000.00	-483,665,124.00	-483,665,124.00	1,062,658,876.00	0.00	1,062,658,876.00	0.00	1,062,658,876.00	100.00	224,209,995.00	561,282,054.00	52.81
3-3-1-14-03-28	Transparencia, probidad, lucha contra la corrupción y control social efectivo	150,000,000.00	-68,933,333.00	-68,933,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	12,382,240.00	20,809,623.00	25.87



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MES: JUNIO
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CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULATIVO	APROPACION		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUCION PRESUP.	AUTORIZACION DE BIEN		EJEC. %
					6-(3+6)	7			8-(6+7)	9		10	11	
3-3-1-14-03-28-0392	Indicador Transparencia en la gestión institucional	150.000.000,00		-69.833.333,00	-69.833.333,00	81.066.667,00	0,00	81.066.667,00	0,00	81.066.667,00	100,00	12.332.240,00	20.809.629,00	25,57
3-3-1-14-03-26-0942-2	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad	150.000.000,00		-69.833.333,00	-69.833.333,00	81.066.667,00	0,00	81.066.667,00	0,00	81.066.667,00	100,00	12.332.240,00	20.809.629,00	25,57
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	911.099.000,00		-414.531.791,00	70.693.209,00	981.792.209,00	0,00	981.792.209,00	0,00	981.792.209,00	100,00	211.877.655,00	540.452.428,00	55,05
3-3-1-14-03-31-0233	Fortalecimiento y mejoramiento de la gestión institucional	911.099.000,00		-414.531.791,00	70.693.209,00	981.792.209,00	0,00	981.792.209,00	0,00	981.792.209,00	100,00	211.877.655,00	540.452.428,00	55,05
3-3-1-14-03-31-0233-2	Sistema de mejoramiento de la gestión y de la capacidad operativa de las entidades	911.099.000,00		-414.531.791,00	70.693.209,00	981.792.209,00	0,00	981.792.209,00	0,00	981.792.209,00	100,00	211.877.655,00	540.452.428,00	55,05
3-3-1-15	Bogotá Mejor Para Todos	0,00		10.278.977.534,00	10.278.977.534,00	10.278.977.534,00	0,00	10.278.977.534,00	240.741.642,00	240.741.642,00	2,34	0,00	0,00	0,00
3-3-1-15-01	Plataforma de calidad de vida	0,00		205.000.000,00	205.000.000,00	205.000.000,00	0,00	205.000.000,00	0,00	205.000.000,00	0,00	0,00	0,00	0,00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0,00		205.000.000,00	205.000.000,00	205.000.000,00	0,00	205.000.000,00	0,00	205.000.000,00	0,00	0,00	0,00	0,00
3-3-1-15-01-11-1024	Formación en patrimonio cultural	0,00		205.000.000,00	205.000.000,00	205.000.000,00	0,00	205.000.000,00	0,00	205.000.000,00	0,00	0,00	0,00	0,00
3-3-1-15-01-11-1024-1	Formación para la transformación del ser	0,00		205.000.000,00	205.000.000,00	205.000.000,00	0,00	205.000.000,00	0,00	205.000.000,00	0,00	0,00	0,00	0,00
3-3-1-15-02	Pilar Democracia Urbana	0,00		9.136.112.410,00	9.136.112.410,00	9.136.112.410,00	0,00	9.136.112.410,00	240.741.642,00	240.741.642,00	2,64	0,00	0,00	0,00
3-3-1-15-02-17	España pública, derecho de todos	0,00		9.136.112.410,00	9.136.112.410,00	9.136.112.410,00	0,00	9.136.112.410,00	240.741.642,00	240.741.642,00	2,64	0,00	0,00	0,00
3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	0,00		1.058.637.346,00	1.058.637.346,00	1.058.637.346,00	0,00	1.058.637.346,00	0,00	1.058.637.346,00	0,00	0,00	0,00	0,00
3-3-1-15-02-17-1112-1	Recuperación del patrimonio material de la ciudad	0,00		1.058.637.346,00	1.058.637.346,00	1.058.637.346,00	0,00	1.058.637.346,00	0,00	1.058.637.346,00	0,00	0,00	0,00	0,00
3-3-1-15-02-17-1114	Intervención y conservación de los bienes muebles e inmuebles en sectores de interés cultural del Distrito Capital	0,00		8.077.475.064,00	8.077.475.064,00	8.077.475.064,00	0,00	8.077.475.064,00	240.741.642,00	240.741.642,00	2,98	0,00	0,00	0,00
3-3-1-15-02-17-114-1	Recuperación del patrimonio material de la ciudad	0,00		8.077.475.064,00	8.077.475.064,00	8.077.475.064,00	0,00	8.077.475.064,00	240.741.642,00	240.741.642,00	2,98	0,00	0,00	0,00
3-3-1-16-03	Pilar Convivencia de comunidad y cultura cívica	0,00		454.000.000,00	454.000.000,00	454.000.000,00	0,00	454.000.000,00	0,00	454.000.000,00	0,00	0,00	0,00	0,00



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MES: JUNIO
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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROBACION			TOTAL COMPROMISOS			EJECUCION PRESUP.	AUTORIZACION DE GNO		EJEC. AUTORIZADO % (14+13)
			4	5	6=(3+5)	7	8=(6+7)	9	10	11=(8+9)		12	13	
3-3-1-15-03-25	Cambio cultural y construcción del bello social para la vida	0.00	454,000,000.00	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	0.00
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	0.00	454,000,000.00	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	0.00
3-3-1-15-03-25-1107-1	Valoración y apropiación social del patrimonio cultural	0.00	454,000,000.00	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	0.00
3-3-1-15-07	Eje transversal Gobierno legalino, fortalecimiento local y eficiencia	0.00	483,885,124.00	483,885,124.00	483,885,124.00	0.00	483,885,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	483,885,124.00	483,885,124.00	483,885,124.00	0.00	483,885,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-1110	Fortalecimiento y desarrollo de la gestión institucional	0.00	483,885,124.00	483,885,124.00	483,885,124.00	0.00	483,885,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-1110-1	Fortalecimiento a la gestión pública	0.00	483,885,124.00	483,885,124.00	483,885,124.00	0.00	483,885,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	Fortalecimiento a la gestión pública	185,107,000.00	0.00	14,375,000.00	199,482,000.00	0.00	199,482,000.00	0.00	0.00	14,375,000.00	7.21	14,375,000.00	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	0.00	14,375,000.00	7.21	14,375,000.00	14,375,000.00	7.21

Bené Lamprea Montenegro
BENÉ LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

Mauricio Uribe González
MAURICIO URIBE GONZALEZ
DIRECTOR GENERAL
CC No. 79155478 DE BOGOTÁ
Teléfono: 3550800 EXT.108

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

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UNIDAD EJECUTORA: 01 - Despacho
MIES: JUNIO
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	14,686,174,603.00	14,227,263.00	57,461,350.00	14,437,773,263.00	691,751,081.00	5,069,902,881.00	34.83	9,469,970,372.00
3-1	GASTOS DE FUNCIONAMIENTO	481,212,267.00	441,324,000.00	4,413,240.00	476,798,027.00	18,237,202.00	325,064,754.00	68.18	151,714,273.00
3-1-1	SERVICIOS PERSONALES	210,859,827.00	0.00	0.00	210,859,827.00	16,065,792.00	193,454,839.00	91.75	17,404,988.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	210,859,827.00	0.00	0.00	210,859,827.00	16,065,792.00	193,454,839.00	91.75	17,404,988.00
3-1-1-02-03	Honorarios	207,586,744.00	0.00	0.00	207,586,744.00	16,065,792.00	190,181,768.00	91.62	17,404,988.00
3-1-1-02-03-01	Honorarios Entidad	207,586,744.00	0.00	0.00	207,586,744.00	16,065,792.00	190,181,768.00	91.62	17,404,988.00
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	4,413,240.00	4,413,240.00	265,939,200.00	2,271,410.00	131,628,515.00	49.30	134,309,285.00
3-1-2-01	Adquisición de Bienes	92,417,667.00	0.00	0.00	92,417,667.00	418,180.00	5,035,772.00	9.78	83,381,895.00
3-1-2-01-02	Gastos de Computador	86,199,610.00	0.00	0.00	86,199,610.00	418,180.00	3,659,360.00	4.17	82,539,250.00
3-1-2-01-03	Combustibles, Lubricantes y Lámparas	6,218,057.00	0.00	0.00	6,218,057.00	0.00	5,412,392.00	87.53	775,665.00
3-1-2-02	Adquisición de Servicios	177,894,773.00	4,413,240.00	4,413,240.00	173,481,533.00	1,853,230.00	122,894,143.00	70.85	50,587,390.00
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	0.00	12,468,097.00	77.52	3,600,357.00
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	137,355,248.00	193,194.00	163,164.00	137,162,054.00	783,620.00	105,672,747.00	77.12	31,502,307.00
3-1-2-02-05-01	Mantenimiento Entidad	137,355,248.00	193,194.00	163,164.00	137,162,054.00	783,620.00	105,672,747.00	77.12	31,502,307.00
3-1-2-02-06	Seguros	11,949,355.00	0.00	0.00	11,949,355.00	315,650.00	315,650.00	2.64	11,633,705.00
3-1-2-02-05-01	Seguros Entidad	11,949,355.00	0.00	0.00	11,949,355.00	315,650.00	315,650.00	2.64	11,633,705.00
3-1-2-02-08	Servicios Públicos	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00

C/C: LUMBERA
PHE: REPORTE_VELM

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PHE: RESERVA_EJECUCION_TIPO2

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

08-07-2016
08:49

ENTIDAD:	213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC	MES:	JUNIO						
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	2,299,231.00	2,299,231.00	2,299,231.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	5,053,735.00	1,457,735.00	1,457,735.00	3,200,000.00	754,000.00	1,085,849.00	33.85	2,122,151.00
3-3	INVERSION	14,123,892,338.00	9,914,023.00	9,914,023.00	14,070,974,226.00	673,413,879.00	4,741,718,187.00	33.70	9,329,256,029.00
3-3-1	DIRECTA	14,123,892,338.00	9,914,023.00	9,914,023.00	14,070,974,226.00	673,413,879.00	4,741,718,187.00	33.70	9,329,256,029.00
3-3-1-14	Bogotá Humana	14,123,892,338.00	9,914,023.00	9,914,023.00	14,070,974,226.00	673,413,879.00	4,741,718,187.00	33.70	9,329,256,029.00
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano	13,916,420,183.00	9,814,023.00	9,814,023.00	13,859,451,073.00	673,065,919.00	4,540,644,992.00	22.75	9,329,256,141.00
3-3-1-14-01-03	Constitución de saberes: Educación incluyendo, diversa y de calidad para	292,589,010.00	0.00	43,174,087.00	2,914,119,823.00	54,411,385.00	214,783,319.00	86.12	34,823,894.00
3-3-1-14-01-03-0931	Jornada educativa única para la excelencia académica y la formación inte	292,589,010.00	0.00	43,174,087.00	2,914,119,823.00	54,411,385.00	214,783,319.00	86.12	34,823,894.00
3-3-1-14-01-03-0931-116	Jornada educativa única para la excelencia académica y la formación inte	222,589,010.00	0.00	43,174,087.00	2,914,119,823.00	54,411,385.00	214,783,319.00	86.12	34,823,894.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, i	15,896,400.00	0.00	0.00	15,896,400.00	0.00	15,896,400.00	100.00	0.00
3-3-1-14-01-05-0499	Memoria histórica y patrimonio cultural	15,896,400.00	0.00	0.00	15,896,400.00	0.00	15,896,400.00	100.00	0.00
3-3-1-14-01-05-0499-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	15,896,400.00	0.00	0.00	15,896,400.00	0.00	15,896,400.00	100.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,530,720,454.00	8,814,023.00	8,814,023.00	1,520,906,431.00	14,181,170.00	797,988,237.00	33.78	1,162,238,194.00
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	1,706,820,655.00	0.00	0.00	1,706,820,655.00	14,077,704.00	577,070,063.00	32.25	1,159,750,893.00
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	1,706,820,655.00	0.00	0.00	1,706,820,655.00	14,077,704.00	577,070,063.00	32.25	1,159,750,893.00
3-3-1-14-01-08-0498-144	Circulación y divulgación de los valores del patrimonio cultural	232,859,798.00	9,814,023.00	9,814,023.00	223,045,775.00	83,466.00	220,624,174.00	99.90	2,457,601.00
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	232,859,798.00	9,814,023.00	9,814,023.00	223,045,775.00	83,466.00	220,624,174.00	99.90	2,457,601.00
3-3-1-14-01-16	Revalorización del centro ampliado	11,658,236,319.00	0.00	0.00	11,658,236,319.00	604,494,384.00	3,542,351,978.00	30.36	8,125,884,341.00
3-3-1-14-01-16-0440	Revalorización del centro tradicional y de sectores e inmuebles de interés	11,658,236,319.00	0.00	0.00	11,658,236,319.00	604,494,384.00	3,542,351,978.00	30.36	8,125,884,341.00
3-3-1-14-01-16-0440-177	Intervenciones urbanas prioritarias	11,658,236,319.00	0.00	0.00	11,658,236,319.00	604,494,384.00	3,542,351,978.00	30.36	8,125,884,341.00
3-3-1-14-03	Una Bogotá que delerive y fortalece lo público	207,223,153.00	0.00	0.00	207,223,153.00	345,550.00	201,073,155.00	96.99	6,449,998.00

C.C. LLAMBA
PRE-REPORTE_VNUM

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PRE-RESERVA EJECUCION_T1902
Vers. 22

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

08-07-2016
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ENTIDAD: 213 - INSTITUTO DISTRICTAL DEL PATRIMONIO CULTURAL - IDPC
UNIDAD EJECUTORA: 01 - Despacho

MES: JUNIO
VIGENCIA FISCAL: 2016

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupcion y control social electi	25,446,620.00	0.00	0.00	25,446,620.00	25,200.00	23,500,800.00	92.35	1,945,820.00
3-3-1-14-03-26-0942	Transparencia en la gestion institucional	25,446,620.00	0.00	0.00	25,446,620.00	25,200.00	23,500,800.00	92.35	1,945,820.00
3-3-1-14-03-26-0942-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y re	25,446,620.00	0.00	0.00	25,446,620.00	25,200.00	23,500,800.00	92.35	1,945,820.00
3-3-1-14-03-31	Fortalecimiento de la funcion administrativa y desarrollo institucional	182,076,523.00	0.00	0.00	182,076,523.00	321,750.00	177,572,285.00	97.53	4,504,128.00
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestion institucional	182,076,523.00	0.00	0.00	182,076,523.00	321,750.00	177,572,285.00	97.53	4,504,128.00
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestion y de la capacidad operativa de la	182,076,523.00	0.00	0.00	182,076,523.00	321,750.00	177,572,285.00	97.53	4,504,128.00

Jrene Lamprea Montenegro
JRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

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