

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC						MES:		AGOSTO			
UNIDAD EJECUTORA:		01 - Despacho						VIGENCIA FISCAL:		2016			
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	23,575,883,000.00	0.00	14,000,000.00	23,589,883,000.00	0.00	23,589,883,000.00	1,100,641,921.00	11,312,220,551.00	47.95	920,849,565.00	6,915,174,429.00	29.31
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	263,456,536.00	2,408,697,463.00	39.78	213,873,288.00	1,948,856,086.00	32.19
3-1-1	SERVICIOS PERSONALES	4,454,676,000.00	31,000,000.00	31,000,000.00	4,485,676,000.00	0.00	4,485,676,000.00	177,184,159.00	1,731,151,924.00	38.59	197,010,400.00	1,676,507,460.00	37.37
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	133,378,695.00	1,223,891,356.00	38.50	133,378,695.00	1,223,891,356.00	38.50
3-1-1-01-01	Sueldos Personal de Nómina	1,733,524,000.00	0.00	-28,148,475.00	1,705,375,525.00	0.00	1,705,375,525.00	84,934,929.00	630,350,440.00	36.96	84,934,929.00	630,350,440.00	36.96
3-1-1-01-04	Gastos de Representación	106,495,000.00	0.00	0.00	106,495,000.00	0.00	106,495,000.00	9,064,572.00	69,073,939.00	64.86	9,064,572.00	69,073,939.00	64.86
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	407,896.00	3,263,168.00	24.83	407,896.00	3,263,168.00	24.83
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	99,534.00	796,272.00	62.90	99,534.00	796,272.00	62.90
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	2,242,453.00	8,015,318.00	14.56	2,242,453.00	8,015,318.00	14.56
3-1-1-01-12	Prima de Servicios	264,183,000.00	0.00	0.00	264,183,000.00	0.00	264,183,000.00	0.00	148,002,450.00	56.02	0.00	148,002,450.00	56.02
3-1-1-01-13	Prima de Navidad	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 Vacaciones	114,955,000.00	0.00	0.00	114,955,000.00	0.00	114,955,000.00	5,554,331.00	55,447,917.00	48.23	5,554,331.00	55,447,917.00	48.23
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	27,928,749.00	211,144,128.00	37.15	27,928,749.00	211,144,128.00	37.15
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	2,531,442.00	18,514,340.00	63.68	2,531,442.00	18,514,340.00	63.68
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	628,483.00	65.26	81,976.00	628,483.00	65.26
3-1-1-01-21	Vacaciones en Dinero	30,000,000.00	0.00	26,921,356.00	56,921,356.00	0.00	56,921,356.00	0.00	56,590,322.00	99.42	0.00	56,590,322.00	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	532,813.00	4,130,321.00	42.89	532,813.00	4,130,321.00	42.89
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	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	31,000,000.00	31,000,000.00	221,000,000.00	0.00	221,000,000.00	0.00	154,655,298.00	69.98	19,826,241.00	100,311,408.00	45.39
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	115,598,322.00	77.07	14,391,433.00	70,624,239.00	47.08
3-1-1-02-03-01	Honorarios Entidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	115,598,322.00	77.07	14,391,433.00	70,624,239.00	47.08
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	31,000,000.00	31,000,000.00	71,000,000.00	0.00	71,000,000.00	0.00	39,056,976.00	55.01	5,434,808.00	29,687,169.00	41.81
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	43,805,464.00	352,605,270.00	32.48	43,805,464.00	352,304,696.00	32.45
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	21,995,340.00	176,273,860.00	26.32	21,995,340.00	176,273,860.00	26.32
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	221,466,000.00	0.00	0.00	221,466,000.00	0.00	221,466,000.00	6,780,600.00	57,392,500.00	25.91	6,780,600.00	57,392,500.00	25.91
3-1-1-03-01-03	Salud EPS Privadas	210,808,000.00	0.00	0.00	210,808,000.00	0.00	210,808,000.00	9,997,900.00	77,694,400.00	36.86	9,997,900.00	77,694,400.00	36.86
3-1-1-03-01-05	Caja de Compensación	115,481,000.00	0.00	0.00	115,481,000.00	0.00	115,481,000.00	5,216,840.00	41,186,960.00	35.67	5,216,840.00	41,186,960.00	35.67
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	21,810,124.00	176,331,410.00	42.40	21,810,124.00	176,030,836.00	42.33
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	6,282,390.00	59,468,708.00	35.16	6,282,390.00	59,168,134.00	34.99
3-1-1-03-02-02	Pensiones Fondos Públicos	79,329,000.00	0.00	0.00	79,329,000.00	0.00	79,329,000.00	7,605,500.00	54,464,200.00	68.66	7,605,500.00	54,464,200.00	68.66

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-1-03-02-03	Salud EPS Públicas	2,257,000.00	0.00	0.00	2,257,000.00	0.00	2,257,000.00	192,000.00	1,535,900.00	68.05	192,000.00	1,535,900.00	68.05
3-1-1-03-02-04	Riesgos Profesionales Sector Público	20,428,000.00	0.00	0.00	20,428,000.00	0.00	20,428,000.00	1,184,000.00	9,052,700.00	44.32	1,184,000.00	9,052,700.00	44.32
3-1-1-03-02-06	ICBF	86,611,000.00	0.00	0.00	86,611,000.00	0.00	86,611,000.00	3,912,630.00	30,890,220.00	35.67	3,912,630.00	30,890,220.00	35.67
3-1-1-03-02-07	SENA	57,739,000.00	0.00	0.00	57,739,000.00	0.00	57,739,000.00	2,608,420.00	20,593,480.00	35.67	2,608,420.00	20,593,480.00	35.67
3-1-1-03-02-09	Comisiones	374,000.00	0.00	0.00	374,000.00	0.00	374,000.00	25,184.00	326,202.00	87.22	25,184.00	326,202.00	87.22
3-1-2	GASTOS GENERALES	1,600,001,000.00	-31,000,000.00	-31,000,000.00	1,569,001,000.00	0.00	1,569,001,000.00	86,272,377.00	677,545,539.00	43.18	16,862,888.00	272,348,626.00	17.36
3-1-2-01	Adquisición de Bienes	491,609,000.00	-72,196,000.00	-72,196,000.00	419,413,000.00	0.00	419,413,000.00	13,531,845.00	134,620,852.00	32.10	3,424,756.00	43,938,342.00	10.48
3-1-2-01-01	Dotación	1,882,000.00	-1,882,000.00	-1,882,000.00	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	414,727,000.00	-85,190,736.00	-85,190,736.00	329,536,264.00	0.00	329,536,264.00	13,531,845.00	100,439,729.00	30.48	0.00	35,658,444.00	10.82
3-1-2-01-03	Combustibles, Lubricantes y Llantas	20,000,000.00	-1,123,264.00	-1,123,264.00	18,876,736.00	0.00	18,876,736.00	0.00	18,876,736.00	100.00	2,336,696.00	2,336,696.00	12.38
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	0.00	8,000,000.00	17.78	1,088,060.00	2,638,815.00	5.86
3-1-2-01-05	Compra de Equipo	10,000,000.00	16,000,000.00	16,000,000.00	26,000,000.00	0.00	26,000,000.00	0.00	7,304,387.00	28.09	0.00	3,304,387.00	12.71
3-1-2-02	Adquisición de Servicios	1,107,248,000.00	41,196,000.00	41,196,000.00	1,148,444,000.00	0.00	1,148,444,000.00	72,740,532.00	541,780,687.00	47.18	13,240,132.00	228,109,654.00	19.86
3-1-2-02-01	Arrendamientos	20,000,000.00	16,000,000.00	16,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	10,000,000.00	27.78	542,765.00	1,484,182.00	4.12
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	7,323,407.00	134,177,946.00	78.93	8,451,907.00	116,924,947.00	68.78
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	0.00	7,000,000.00	35.00	104,900.00	2,702,638.00	13.51
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	25,196,000.00	25,196,000.00	475,196,000.00	0.00	475,196,000.00	22,691,990.00	289,404,866.00	60.90	9,000.00	74,144,816.00	15.60
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	25,196,000.00	25,196,000.00	475,196,000.00	0.00	475,196,000.00	22,691,990.00	289,404,866.00	60.90	9,000.00	74,144,816.00	15.60
3-1-2-02-06	Seguros	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	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	72,248,000.00	2,974,260.00	29,939,000.00	41.44	2,974,260.00	28,916,010.00	40.02
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	1,499,720.00	10,300,690.00	55.80	1,499,720.00	10,000,690.00	54.17
3-1-2-02-08-02	Acueducto y Alcantarillado	14,004,000.00	0.00	0.00	14,004,000.00	0.00	14,004,000.00	0.00	4,033,980.00	28.81	0.00	3,733,980.00	26.66
3-1-2-02-08-03	Aseo	5,623,000.00	0.00	0.00	5,623,000.00	0.00	5,623,000.00	0.00	987,660.00	17.56	0.00	887,660.00	15.79
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	1,474,540.00	14,616,670.00	42.79	1,474,540.00	14,293,680.00	41.84
3-1-2-02-09	Capacitación	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	12,771,775.00	12,771,775.00	70.95	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	12,771,775.00	12,771,775.00	70.95	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	100.00	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	30,000,000.00	100.00	1,157,300.00	3,937,061.00	13.12
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	4,979,100.00	6,487,100.00	14.42	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	1,144,000.00	100.00	198,000.00	300,630.00	26.28
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,144,000.00	0.00	0.00	1,144,000.00	0.00	1,144,000.00	0.00	1,144,000.00	100.00	198,000.00	300,630.00	26.28
3-3	INVERSIÓN	17,521,206,000.00	0.00	14,000,000.00	17,535,206,000.00	0.00	17,535,206,000.00	837,185,385.00	8,903,523,088.00	50.78	706,976,277.00	4,966,318,343.00	28.32
3-3-1	DIRECTA	17,336,099,000.00	0.00	-375,000.00	17,335,724,000.00	0.00	17,335,724,000.00	837,185,385.00	8,889,148,088.00	51.28	706,976,277.00	4,951,943,343.00	28.56
3-3-1-14	Bogotá Humana	17,336,099,000.00	0.00	-10,279,352,534.00	7,056,746,466.00	0.00	7,056,746,466.00	0.00	6,882,089,938.00	97.52	532,228,556.00	4,738,305,242.00	67.15
3-3-1-14-01	Una ciudad que supera la	16,275,000,000.00	0.00	-10,281,112,410.00	5,993,887,590.00	0.00	5,993,887,590.00	0.00	5,819,231,062.00	97.09	444,351,864.00	3,983,227,895.00	66.45

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION					TOTAL COMPROMISOS		EJEC. 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									
	segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo												
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar 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	43,681,220.00	134,934,967.00	28.10
3-3-1-14-01-03-0911	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	43,681,220.00	134,934,967.00	28.10
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	43,681,220.00	134,934,967.00	28.10
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	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	4,915,200.00	25,954,080.00	51.25
3-3-1-14-01-05-0439	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	4,915,200.00	25,954,080.00	51.25
3-3-1-14-01-05-0439-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	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	4,915,200.00	25,954,080.00	51.25
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	3,263,422,000.00	0.00	-1,813,189,683.00	1,450,232,317.00	0.00	1,450,232,317.00	0.00	1,450,232,317.00	100.00	195,902,927.00	899,767,991.00	62.04
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	1,963,422,000.00	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	47,080,730.00	338,083,153.00	66.98
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	1,963,422,000.00	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	47,080,730.00	338,083,153.00	66.98
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	1,300,000,000.00	0.00	-354,503,688.00	945,496,312.00	0.00	945,496,312.00	0.00	945,496,312.00	100.00	148,822,197.00	561,684,838.00	59.41
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	1,300,000,000.00	0.00	-354,503,688.00	945,496,312.00	0.00	945,496,312.00	0.00	945,496,312.00	100.00	148,822,197.00	561,684,838.00	59.41
3-3-1-14-01-16	Revitalización del centro ampliado	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	199,852,517.00	2,922,570,857.00	72.83
3-3-1-14-01-16-0440	Revitalización 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	199,852,517.00	2,922,570,857.00	72.83
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	199,852,517.00	2,922,570,857.00	72.83
3-3-1-14-03	Una Bogotá que defiende 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	87,876,692.00	755,077,347.00	71.04
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	11,468,267.00	44,719,493.00	55.16

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: AGOSTO						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
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	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-14-03-26-0942	e incluyente Transparencia en la gestión institucional	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	11,468,267.00	44,719,493.00	55.16
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	-68,933,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	11,468,267.00	44,719,493.00	55.16
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	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	76,408,425.00	710,357,854.00	72.35
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	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	76,408,425.00	710,357,854.00	72.35
3-3-1-14-03-31-0733-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	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	76,408,425.00	710,357,854.00	72.35
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	10,278,977,534.00	10,278,977,534.00	0.00	10,278,977,534.00	837,185,385.00	2,007,058,150.00	19.53	174,747,721.00	213,638,101.00	2.08
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	20,078,555.00	175,225,690.00	85.48	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	0.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	20,078,555.00	175,225,690.00	85.48	0.00	0.00	0.00
3-3-1-15-01-11-1024	Formación en patrimonio cultural	0.00	0.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	20,078,555.00	175,225,690.00	85.48	0.00	0.00	0.00
3-3-1-15-01-11-1024-124	Formación para la transformación del ser	0.00	0.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	20,078,555.00	175,225,690.00	85.48	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	9,136,112,410.00	9,136,112,410.00	0.00	9,136,112,410.00	669,300,718.00	1,252,349,221.00	13.71	15,299,992.00	54,190,372.00	0.59
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	9,136,112,410.00	9,136,112,410.00	0.00	9,136,112,410.00	669,300,718.00	1,252,349,221.00	13.71	15,299,992.00	54,190,372.00	0.59
3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	0.00	0.00	1,058,637,346.00	1,058,637,346.00	0.00	1,058,637,346.00	237,837,200.00	272,909,200.00	25.78	0.00	0.00	0.00
3-3-1-15-02-17-1112-140	Recuperación del patrimonio material de la ciudad	0.00	0.00	1,058,637,346.00	1,058,637,346.00	0.00	1,058,637,346.00	237,837,200.00	272,909,200.00	25.78	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	0.00	8,077,475,064.00	8,077,475,064.00	0.00	8,077,475,064.00	431,463,518.00	979,440,021.00	12.13	15,299,992.00	54,190,372.00	0.67
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	0.00	0.00	8,077,475,064.00	8,077,475,064.00	0.00	8,077,475,064.00	431,463,518.00	979,440,021.00	12.13	15,299,992.00	54,190,372.00	0.67
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	68,500,000.00	416,228,049.00	91.68	154,204,817.00	154,204,817.00	33.97

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: AGOSTO							VIGENCIA FISCAL: 2016		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)
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									
3-3-1-15-03-25	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	68,500,000.00	416,228,049.00	91.68	154,204,817.00	154,204,817.00	33.97
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	68,500,000.00	416,228,049.00	91.68	154,204,817.00	154,204,817.00	33.97
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	68,500,000.00	416,228,049.00	91.68	154,204,817.00	154,204,817.00	33.97
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	79,306,112.00	163,255,190.00	33.74	5,242,912.00	5,242,912.00	1.08
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	79,306,112.00	163,255,190.00	33.74	5,242,912.00	5,242,912.00	1.08
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	79,306,112.00	163,255,190.00	33.74	5,242,912.00	5,242,912.00	1.08
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	79,306,112.00	163,255,190.00	33.74	5,242,912.00	5,242,912.00	1.08
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 LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

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