

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:		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	709,153,862.00	723,153,862.00	24,299,036,862.00	0.00	24,299,036,862.00	2,790,793,375.00	14,103,013,926.00	58.04	895,726,760.00	7,810,901,189.00	32.14
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	274,092,106.00	2,682,789,569.00	44.31	223,540,136.00	2,172,396,222.00	35.88
3-1-1	SERVICIOS PERSONALES	4,454,676,000.00	0.00	31,000,000.00	4,485,676,000.00	0.00	4,485,676,000.00	187,753,217.00	1,918,905,141.00	42.78	187,120,103.00	1,863,627,563.00	41.55
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	128,073,425.00	1,351,964,781.00	42.53	128,073,425.00	1,351,964,781.00	42.53
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	77,411,258.00	707,761,698.00	41.50	77,411,258.00	707,761,698.00	41.50
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	78,138,511.00	73.37	9,064,572.00	78,138,511.00	73.37
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	6,887,809.00	10,150,977.00	77.23	6,887,809.00	10,150,977.00	77.23
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	895,806.00	70.76	99,534.00	895,806.00	70.76
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	2,067,327.00	10,082,645.00	18.32	2,067,327.00	10,082,645.00	18.32
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	2,901,449.00	58,349,366.00	50.76	2,901,449.00	58,349,366.00	50.76
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	26,858,162.00	238,002,290.00	41.87	26,858,162.00	238,002,290.00	41.87
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	2,460,965.00	20,975,305.00	72.14	2,460,965.00	20,975,305.00	72.14
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	710,459.00	73.78	81,976.00	710,459.00	73.78
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	240,373.00	4,370,694.00	45.38	240,373.00	4,370,694.00	45.38
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	0.00	31,000,000.00	221,000,000.00	0.00	221,000,000.00	17,579,627.00	172,234,925.00	77.93	16,946,513.00	117,257,921.00	53.06
3-1-1-02-03	Honorarios	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	689,456.00	116,287,778.00	77.53	11,645,322.00	82,269,561.00	54.85
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	689,456.00	116,287,778.00	77.53	11,645,322.00	82,269,561.00	54.85
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	31,000,000.00	71,000,000.00	0.00	71,000,000.00	16,890,171.00	55,947,147.00	78.80	5,301,191.00	34,988,360.00	49.28
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	42,100,165.00	394,705,435.00	36.36	42,100,165.00	394,404,861.00	36.33
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	21,395,400.00	197,669,260.00	29.51	21,395,400.00	197,669,260.00	29.51
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	6,753,300.00	64,145,800.00	28.96	6,753,300.00	64,145,800.00	28.96
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	9,877,900.00	87,572,300.00	41.54	9,877,900.00	87,572,300.00	41.54
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	4,764,200.00	45,951,160.00	39.79	4,764,200.00	45,951,160.00	39.79
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	20,704,765.00	197,036,175.00	47.38	20,704,765.00	196,735,601.00	47.31
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	5,907,943.00	65,376,651.00	38.66	5,907,943.00	65,076,077.00	38.48
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	7,463,500.00	61,927,700.00	78.06	7,463,500.00	61,927,700.00	78.06

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		(11=10/8)	MES	
			MES 4	ACUMULADO 5						12		13	
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	1,727,900.00	76.56	192,000.00	1,727,900.00	76.56
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	1,160,100.00	10,212,800.00	49.99	1,160,100.00	10,212,800.00	49.99
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	3,573,150.00	34,463,370.00	39.79	3,573,150.00	34,463,370.00	39.79
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	2,382,100.00	22,975,580.00	39.79	2,382,100.00	22,975,580.00	39.79
3-1-1-03-02-09	Comisiones	374,000.00	0.00	0.00	374,000.00	0.00	374,000.00	25,972.00	352,174.00	94.16	25,972.00	352,174.00	94.16
3-1-2	GASTOS GENERALES	1,600,001,000.00	0.00	-31,000,000.00	1,569,001,000.00	0.00	1,569,001,000.00	86,338,889.00	763,884,428.00	48.69	36,420,033.00	308,768,659.00	19.68
3-1-2-01	Adquisición de Bienes	491,609,000.00	0.00	-72,196,000.00	419,413,000.00	0.00	419,413,000.00	40,364,000.00	174,984,852.00	41.72	3,404,939.00	47,343,281.00	11.29
3-1-2-01-01	Dotación	1,882,000.00	0.00	-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	0.00	-85,190,736.00	329,536,264.00	0.00	329,536,264.00	3,364,000.00	103,803,729.00	31.50	1,329,410.00	36,987,854.00	11.22
3-1-2-01-03	Combustibles, Lubricantes y Llantas	20,000,000.00	0.00	-1,123,264.00	18,876,736.00	0.00	18,876,736.00	0.00	18,876,736.00	100.00	2,075,529.00	4,412,225.00	23.37
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	37,000,000.00	45,000,000.00	100.00	0.00	2,638,815.00	5.86
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	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	0.00	41,196,000.00	1,148,444,000.00	0.00	1,148,444,000.00	45,974,889.00	587,755,576.00	51.18	33,015,094.00	261,124,748.00	22.74
3-1-2-02-01	Arrendamientos	20,000,000.00	0.00	16,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	10,000,000.00	27.78	0.00	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	1,737,042.00	135,914,988.00	79.95	3,516,102.00	120,441,049.00	70.85
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	674,640.00	3,377,278.00	16.89
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	0.00	25,196,000.00	475,196,000.00	0.00	475,196,000.00	31,496,560.00	320,901,426.00	67.53	3,710,711.00	77,855,527.00	16.38
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	0.00	25,196,000.00	475,196,000.00	0.00	475,196,000.00	31,496,560.00	320,901,426.00	67.53	3,710,711.00	77,855,527.00	16.38
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	7,093,971.00	37,032,971.00	51.26	7,093,971.00	36,009,981.00	49.84
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	1,517,230.00	11,817,920.00	64.02	1,517,230.00	11,517,920.00	62.39
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	780,520.00	4,814,500.00	34.38	780,520.00	4,514,500.00	32.24
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	3,261,531.00	4,249,191.00	75.57	3,261,531.00	4,149,191.00	73.79
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	1,534,690.00	16,151,360.00	47.28	1,534,690.00	15,828,370.00	46.33
3-1-2-02-09	Capacitación	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	2,110,000.00	14,881,775.00	82.68	2,110,000.00	2,110,000.00	11.72
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	2,110,000.00	14,881,775.00	82.68	2,110,000.00	2,110,000.00	11.72
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	0.00	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	15,909,670.00	19,846,731.00	66.16
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	3,537,316.00	10,024,416.00	22.28	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	0.00	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	0.00	300,630.00	26.28
3-3	INVERSIÓN	17,521,206,000.00	709,153,862.00	723,153,862.00	18,244,359,862.00	0.00	18,244,359,862.00	2,516,701,269.00	11,420,224,357.00	62.60	672,186,624.00	5,638,504,967.00	30.91
3-3-1	DIRECTA	17,336,099,000.00	709,153,862.00	708,778,862.00	18,044,877,862.00	0.00	18,044,877,862.00	2,516,701,269.00	11,405,849,357.00	63.21	672,186,624.00	5,624,129,967.00	31.17
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	400,863,491.00	5,139,168,733.00	72.83
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	323,448,470.00	4,306,676,365.00	71.85

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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									
3-3-1-14-01-03	segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo 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	37,705,200.00	172,640,167.00	35.95
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	37,705,200.00	172,640,167.00	35.95
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	37,705,200.00	172,640,167.00	35.95
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	30,869,280.00	60.95
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	30,869,280.00	60.95
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	30,869,280.00	60.95
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	130,111,032.00	1,029,879,023.00	71.01
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	39,914,974.00	377,998,127.00	74.89
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	39,914,974.00	377,998,127.00	74.89
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	90,196,058.00	651,880,896.00	68.95
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	90,196,058.00	651,880,896.00	68.95
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	150,717,038.00	3,073,287,895.00	76.59
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	150,717,038.00	3,073,287,895.00	76.59
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	150,717,038.00	3,073,287,895.00	76.59
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	77,415,021.00	832,492,368.00	78.33
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	7,268,240.00	51,987,733.00	64.13

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:		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									
3-3-1-14-03-26-0942	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	7,268,240.00	51,987,733.00	64.13
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	7,268,240.00	51,987,733.00	64.13
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	70,146,781.00	780,504,635.00	79.50
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	70,146,781.00	780,504,635.00	79.50
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	70,146,781.00	780,504,635.00	79.50
3-3-1-15	Bogotá Mejor Para Todos	0.00	709,153,862.00	10,988,131,396.00	10,988,131,396.00	0.00	10,988,131,396.00	2,516,701,269.00	4,523,759,419.00	41.17	271,323,133.00	484,961,234.00	4.41
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	23,846,010.00	199,071,700.00	97.11	5,925,367.00	5,925,367.00	2.89
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	23,846,010.00	199,071,700.00	97.11	5,925,367.00	5,925,367.00	2.89
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	23,846,010.00	199,071,700.00	97.11	5,925,367.00	5,925,367.00	2.89
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	23,846,010.00	199,071,700.00	97.11	5,925,367.00	5,925,367.00	2.89
3-3-1-15-02	Pilar Democracia urbana	0.00	709,153,862.00	9,845,266,272.00	9,845,266,272.00	0.00	9,845,266,272.00	2,320,785,925.00	3,573,135,146.00	36.29	134,908,579.00	189,098,951.00	1.92
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	709,153,862.00	9,845,266,272.00	9,845,266,272.00	0.00	9,845,266,272.00	2,320,785,925.00	3,573,135,146.00	36.29	134,908,579.00	189,098,951.00	1.92
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	94,228,480.00	367,137,680.00	34.68	31,122,667.00	31,122,667.00	2.94
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	94,228,480.00	367,137,680.00	34.68	31,122,667.00	31,122,667.00	2.94
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	709,153,862.00	8,786,628,926.00	8,786,628,926.00	0.00	8,786,628,926.00	2,226,557,445.00	3,205,997,466.00	36.49	103,785,912.00	157,976,284.00	1.80
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	0.00	709,153,862.00	8,786,628,926.00	8,786,628,926.00	0.00	8,786,628,926.00	2,226,557,445.00	3,205,997,466.00	36.49	103,785,912.00	157,976,284.00	1.80
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	0.00	416,228,049.00	91.68	104,318,415.00	258,523,232.00	56.94

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2016		AUTORIZACION DE 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	0.00	416,228,049.00	91.68	104,318,415.00	258,523,232.00	56.94
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	0.00	416,228,049.00	91.68	104,318,415.00	258,523,232.00	56.94
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	0.00	416,228,049.00	91.68	104,318,415.00	258,523,232.00	56.94
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	172,069,334.00	335,324,524.00	69.30	26,170,772.00	31,413,684.00	6.49
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	172,069,334.00	335,324,524.00	69.30	26,170,772.00	31,413,684.00	6.49
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	172,069,334.00	335,324,524.00	69.30	26,170,772.00	31,413,684.00	6.49
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	172,069,334.00	335,324,524.00	69.30	26,170,772.00	31,413,684.00	6.49
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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