

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: DICIEMBRE							VIGENCIA FISCAL: 2011				
UNIDAD EJECUTORA: 01 - Despacho		TOTAL COMPROMISOS							EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3	GASTOS	15,951,793,000.00	-622,080,380.00	-463,080,380.00	15,488,712,620.00	0.00	15,488,712,620.00	2,579,420,347.00	14,713,944,347.00	95.00	2,886,289,286.00	12,585,949,629.00	81.26
3-1	GASTOS DE FUNCIONAMIENTO	4,303,793,000.00	-62,255,776.00	96,744,224.00	4,400,537,224.00	0.00	4,400,537,224.00	516,028,379.00	3,897,862,507.00	88.58	617,794,401.00	3,757,792,379.00	85.39
3-1-1	SERVICIOS PERSONALES	3,302,518,000.00	0.00	165,000,000.00	3,467,518,000.00	0.00	3,467,518,000.00	499,231,654.00	3,013,444,842.00	86.90	501,160,202.00	2,994,983,094.00	86.37
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,498,923,000.00	-100,000,000.00	32,510,000.00	1,531,433,000.00	0.00	1,531,433,000.00	185,589,306.00	1,475,020,122.00	96.32	170,872,026.00	1,460,302,842.00	95.36
3-1-1-01-01	Sueldos Personal de Nómina	769,417,000.00	0.00	20,000,000.00	789,417,000.00	0.00	789,417,000.00	52,733,765.00	783,179,127.00	99.21	44,196,837.00	774,642,199.00	98.13
3-1-1-01-04	Gastos de Representación	83,496,000.00	0.00	0.00	83,496,000.00	0.00	83,496,000.00	3,861,133.00	80,919,269.00	96.91	3,861,133.00	80,919,269.00	96.91
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	3,232,000.00	0.00	3,500,000.00	6,732,000.00	0.00	6,732,000.00	335,689.00	6,599,339.00	98.03	335,689.00	6,599,339.00	98.03
3-1-1-01-06	Auxilio de Transporte	760,000.00	0.00	0.00	760,000.00	0.00	760,000.00	127,200.00	710,200.00	93.45	127,200.00	710,200.00	93.45
3-1-1-01-07	Subsidio de Alimentación	509,000.00	0.00	0.00	509,000.00	0.00	509,000.00	42,528.00	474,896.00	93.30	42,528.00	474,896.00	93.30
3-1-1-01-08	Bonificación por Servicios Prestados	26,026,000.00	0.00	0.00	26,026,000.00	0.00	26,026,000.00	1,713,206.00	24,450,915.00	93.95	1,713,206.00	24,450,915.00	93.95
3-1-1-01-12	Prima de Servicios	124,826,000.00	0.00	-6,000,000.00	118,826,000.00	0.00	118,826,000.00	0.00	118,325,585.00	99.58	0.00	118,325,585.00	99.58
3-1-1-01-13	Prima de Navidad	113,458,000.00	-100,000,000.00	6,210,000.00	119,668,000.00	0.00	119,668,000.00	104,788,195.00	108,049,044.00	90.29	104,788,195.00	108,049,044.00	90.29
3-1-1-01-14	Prima de Vacaciones	54,461,000.00	0.00	0.00	54,461,000.00	0.00	54,461,000.00	6,159,637.00	54,114,900.00	99.36	339,004.00	48,294,267.00	88.68
3-1-1-01-15	Prima Técnica	267,561,000.00	0.00	0.00	267,561,000.00	0.00	267,561,000.00	13,287,056.00	241,157,131.00	90.13	13,287,056.00	241,157,131.00	90.13
3-1-1-01-16	Prima de Antigüedad	33,704,000.00	0.00	0.00	33,704,000.00	0.00	33,704,000.00	1,621,179.00	28,159,789.00	83.55	1,621,179.00	28,159,789.00	83.55
3-1-1-01-17	Prima Secretarial	746,000.00	0.00	0.00	746,000.00	0.00	746,000.00	62,792.00	695,316.00	93.21	62,792.00	695,316.00	93.21
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	13,000,000.00	13,000,000.00	0.00	13,000,000.00	452,006.00	12,152,296.00	93.48	452,006.00	12,152,296.00	93.48
3-1-1-01-26	Bonificación Especial de Recreación	4,275,000.00	0.00	0.00	4,275,000.00	0.00	4,275,000.00	404,920.00	4,275,000.00	100.00	45,201.00	3,915,281.00	91.59
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	16,452,000.00	0.00	-4,200,000.00	12,252,000.00	0.00	12,252,000.00	0.00	11,757,315.00	95.96	0.00	11,757,315.00	95.96
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,294,000,000.00	100,000,000.00	102,000,000.00	1,396,000,000.00	0.00	1,396,000,000.00	209,091,736.00	1,063,703,125.00	76.20	226,539,973.00	1,062,835,808.00	76.13
3-1-1-02-01	Personal Supernumerario	1,229,000,000.00	100,000,000.00	96,000,000.00	1,325,000,000.00	0.00	1,325,000,000.00	208,405,435.00	999,530,192.00	75.44	208,926,247.00	999,530,192.00	75.44
3-1-1-02-03	Honorarios	65,000,000.00	0.00	6,000,000.00	71,000,000.00	0.00	71,000,000.00	686,301.00	64,172,933.00	90.38	17,613,726.00	63,305,616.00	89.16
3-1-1-02-03-01	Honorarios Entidad	65,000,000.00	0.00	6,000,000.00	71,000,000.00	0.00	71,000,000.00	686,301.00	64,172,933.00	90.38	17,613,726.00	63,305,616.00	89.16
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	509,595,000.00	0.00	30,490,000.00	540,085,000.00	0.00	540,085,000.00	104,550,612.00	474,721,595.00	87.90	103,748,203.00	471,844,444.00	87.36
3-1-1-03-01	Aportes Patronales Sector Privado	326,989,000.00	0.00	0.00	326,989,000.00	0.00	326,989,000.00	86,454,321.00	280,196,317.00	85.69	86,036,410.00	278,037,044.00	85.03
3-1-1-03-01-01	Cesantías Fondos Privados	84,092,000.00	0.00	0.00	84,092,000.00	0.00	84,092,000.00	68,536,663.00	70,423,494.00	83.75	68,536,663.00	70,423,494.00	83.75
3-1-1-03-01-02	Pensiones Fondos Privados	83,237,000.00	0.00	0.00	83,237,000.00	0.00	83,237,000.00	6,434,488.00	62,461,876.00	75.04	5,506,700.00	61,534,088.00	73.93
3-1-1-03-01-03	Salud EPS Privadas	98,919,000.00	0.00	0.00	98,919,000.00	0.00	98,919,000.00	7,100,151.00	92,278,487.00	93.29	8,184,330.00	91,621,304.00	92.62
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	6,181,000.00	0.00	0.00	6,181,000.00	0.00	6,181,000.00	339,500.00	5,603,100.00	90.65	339,500.00	5,603,100.00	90.65

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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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-1-03-01-05	Caja de Compensación	54,560,000.00	0.00	0.00	54,560,000.00	0.00	54,560,000.00	4,043,519.00	49,429,360.00	90.60	3,469,217.00	48,855,058.00	89.54
3-1-1-03-02	Aportes Patronales Sector Público	182,606,000.00	0.00	30,490,000.00	213,096,000.00	0.00	213,096,000.00	18,096,291.00	194,525,278.00	91.29	17,711,793.00	193,807,400.00	90.95
3-1-1-03-02-01	Cesantías Fondos Públicos	53,720,000.00	0.00	15,000,000.00	68,720,000.00	0.00	68,720,000.00	7,227,825.00	60,218,325.00	87.63	7,227,825.00	60,218,325.00	87.63
3-1-1-03-02-02	Pensiones Fondos Públicos	58,868,000.00	0.00	15,000,000.00	73,868,000.00	0.00	73,868,000.00	5,624,020.00	70,411,940.00	95.32	5,957,400.00	70,411,940.00	95.32
3-1-1-03-02-03	Salud EPS Públicas	1,736,000.00	0.00	400,000.00	2,136,000.00	0.00	2,136,000.00	173,100.00	1,949,200.00	91.25	173,100.00	1,949,200.00	91.25
3-1-1-03-02-06	ICBF	40,919,000.00	0.00	0.00	40,919,000.00	0.00	40,919,000.00	3,032,640.00	37,071,947.00	90.60	2,601,913.00	36,641,220.00	89.55
3-1-1-03-02-07	SENA	27,280,000.00	0.00	0.00	27,280,000.00	0.00	27,280,000.00	2,021,759.00	24,714,532.00	90.60	1,734,608.00	24,427,381.00	89.54
3-1-1-03-02-09	Comisiones	83,000.00	0.00	90,000.00	173,000.00	0.00	173,000.00	16,947.00	159,334.00	92.10	16,947.00	159,334.00	92.10
3-1-2	GASTOS GENERALES	766,729,000.00	0.00	-6,000,000.00	760,729,000.00	0.00	760,729,000.00	16,802,173.00	712,132,889.00	93.61	105,806,332.00	599,240,121.00	78.77
3-1-2-01	Adquisición de Bienes	85,879,000.00	0.00	22,000,000.00	107,879,000.00	0.00	107,879,000.00	10,278,590.00	101,876,930.00	94.44	42,630,974.00	101,876,930.00	94.44
3-1-2-01-01	Dotación	879,000.00	0.00	0.00	879,000.00	0.00	879,000.00	0.00	879,000.00	100.00	0.00	879,000.00	100.00
3-1-2-01-02	Gastos de Computador	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	9,146,104.00	47,965,444.00	95.93	14,404,854.00	47,965,444.00	95.93
3-1-2-01-03	Combustibles, Lubricantes y Llantas	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	-1,081,519.00	14,218,481.00	83.64	0.00	14,218,481.00	83.64
3-1-2-01-04	Materiales y Suministros	18,000,000.00	0.00	1,000,000.00	19,000,000.00	0.00	19,000,000.00	2,214,005.00	17,814,005.00	93.76	7,226,120.00	17,814,005.00	93.76
3-1-2-01-05	Compra de Equipo	0.00	0.00	21,000,000.00	21,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	100.00	21,000,000.00	21,000,000.00	100.00
3-1-2-02	Adquisición de Servicios	679,850,000.00	0.00	-28,000,000.00	651,850,000.00	0.00	651,850,000.00	6,540,870.00	609,273,246.00	93.47	62,576,807.00	496,380,478.00	76.15
3-1-2-02-01	Arrendamientos	10,400,000.00	0.00	-6,000,000.00	4,400,000.00	0.00	4,400,000.00	0.00	4,400,000.00	100.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	176,069.00	22,970,015.00	85.07	3,008,199.00	20,696,345.00	76.65
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	-50,674.00	17,540,327.00	87.70	602,060.00	12,590,227.00	62.95
3-1-2-02-05	Mantenimiento y Reparaciones	360,250,000.00	0.00	-22,000,000.00	338,250,000.00	0.00	338,250,000.00	7,540,610.00	321,125,796.00	94.94	47,229,324.00	220,567,258.00	65.21
3-1-2-02-05-01	Mantenimiento Entidad	360,250,000.00	0.00	-22,000,000.00	338,250,000.00	0.00	338,250,000.00	7,540,610.00	321,125,796.00	94.94	47,229,324.00	220,567,258.00	65.21
3-1-2-02-06	Seguros	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	-184.00	174,664,589.00	97.04	0.00	174,664,589.00	97.04
3-1-2-02-06-01	Seguros Entidad	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	-184.00	174,664,589.00	97.04	0.00	174,664,589.00	97.04
3-1-2-02-08	Servicios Públicos	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	-1,124,720.00	40,548,115.00	75.09	3,492,350.00	40,548,115.00	75.09
3-1-2-02-08-01	Energía	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	-329,050.00	10,629,170.00	75.92	926,560.00	10,629,170.00	75.92
3-1-2-02-08-02	Acueducto y Alcantarillado	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	-882,710.00	3,604,690.00	36.05	622,670.00	3,604,690.00	36.05
3-1-2-02-08-03	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	-257,140.00	3,699,360.00	73.99	0.00	3,699,360.00	73.99
3-1-2-02-08-04	Teléfono	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	344,180.00	22,614,895.00	90.46	1,943,120.00	22,614,895.00	90.46
3-1-2-02-09	Capacitación	8,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	100.00	1,700,000.00	8,500,000.00	100.00
3-1-2-02-09-01	Capacitación Interna	8,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	100.00	1,700,000.00	8,500,000.00	100.00
3-1-2-02-10	Bienestar e Incentivos	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	-1.00	11,425,839.00	99.36	5,826,039.00	11,425,839.00	99.36
3-1-2-02-11	Promoción Institucional	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	-230.00	2,999,770.00	99.99	718,835.00	2,999,770.00	99.99
3-1-2-02-12	Salud Ocupacional	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,098,795.00	98.05	0.00	4,388,335.00	84.39

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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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	-17,287.00	982,713.00	98.27	598,551.00	982,713.00	98.27	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	-17,287.00	982,713.00	98.27	598,551.00	982,713.00	98.27	
3-1-6	RESERVAS PRESUPUESTALES	234,546,000.00	-62,255,776.00	-62,255,776.00	172,290,224.00	0.00	172,290,224.00	-5,448.00	172,284,776.00	100.00	10,827,867.00	163,569,164.00	94.94	
3-1-6-01	SERVICIOS PERSONALES.	13,815,360.00	0.00	0.00	13,815,360.00	0.00	13,815,360.00	0.00	13,815,360.00	100.00	316,446.00	13,815,360.00	100.00	
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	13,815,360.00	0.00	0.00	13,815,360.00	0.00	13,815,360.00	0.00	13,815,360.00	100.00	316,446.00	13,815,360.00	100.00	
3-1-6-01-02-03	Honorarios	13,815,360.00	0.00	0.00	13,815,360.00	0.00	13,815,360.00	0.00	13,815,360.00	100.00	316,446.00	13,815,360.00	100.00	
3-1-6-01-02-03-0001	Honorarios Entidad	13,815,360.00	0.00	0.00	13,815,360.00	0.00	13,815,360.00	0.00	13,815,360.00	100.00	316,446.00	13,815,360.00	100.00	
3-1-6-02	GASTOS GENERALES	158,474,864.00	0.00	0.00	158,474,864.00	0.00	158,474,864.00	-5,448.00	158,469,416.00	100.00	10,511,421.00	149,753,804.00	94.50	
3-1-6-02-02	Adquisición de Servicios	158,474,864.00	0.00	0.00	158,474,864.00	0.00	158,474,864.00	-5,448.00	158,469,416.00	100.00	10,511,421.00	149,753,804.00	94.50	
3-1-6-02-02-01	Arrendamientos	9,332,071.00	0.00	0.00	9,332,071.00	0.00	9,332,071.00	0.00	9,332,071.00	100.00	375,192.00	3,958,912.00	42.42	
3-1-6-02-02-03	Gastos de Transporte y Comunicación	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	282,470.00	5,000,000.00	100.00	
3-1-6-02-02-04	Impresos y Publicaciones	988,800.00	0.00	0.00	988,800.00	0.00	988,800.00	0.00	988,800.00	100.00	0.00	988,800.00	100.00	
3-1-6-02-02-05	Mantenimiento y Reparaciones	143,153,991.00	0.00	0.00	143,153,991.00	0.00	143,153,991.00	-5,448.00	143,148,543.00	100.00	9,853,759.00	139,806,092.00	97.66	
3-1-6-02-02-05-0001	Mantenimiento Entidad	143,153,991.00	0.00	0.00	143,153,991.00	0.00	143,153,991.00	-5,448.00	143,148,543.00	100.00	9,853,759.00	139,806,092.00	97.66	
3-1-6-02-02-10	Bienestar e Incentivos	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	100.00	0.00	0.00	0.00	
3-1-6-99	Reservas Presupuestadas y no utilizadas.	62,255,776.00	-62,255,776.00	-62,255,776.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	11,648,000,000.00	-559,824,604.00	-559,824,604.00	11,088,175,396.00	0.00	11,088,175,396.00	2,063,391,968.00	10,816,081,840.00	97.55	2,268,494,885.00	8,828,157,250.00	79.62	
3-3-1	DIRECTA	7,958,000,000.00	-156,000,000.00	6,520,113.00	7,964,520,113.00	0.00	7,964,520,113.00	2,063,391,968.00	7,857,426,557.00	98.66	2,194,495,480.00	5,882,036,420.00	73.85	
3-3-1-13	Bogotá positiva: para vivir mejor	7,958,000,000.00	-156,000,000.00	6,520,113.00	7,964,520,113.00	0.00	7,964,520,113.00	2,063,391,968.00	7,857,426,557.00	98.66	2,194,495,480.00	5,882,036,420.00	73.85	
3-3-1-13-01	Ciudad de derechos	2,122,000,000.00	0.00	41,849,460.00	2,163,849,460.00	0.00	2,163,849,460.00	201,000,988.00	2,120,273,140.00	97.99	411,201,444.00	1,962,006,370.00	90.67	
3-3-1-13-01-12	Bogotá viva	2,122,000,000.00	0.00	41,849,460.00	2,163,849,460.00	0.00	2,163,849,460.00	201,000,988.00	2,120,273,140.00	97.99	411,201,444.00	1,962,006,370.00	90.67	
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	2,122,000,000.00	0.00	41,849,460.00	2,163,849,460.00	0.00	2,163,849,460.00	201,000,988.00	2,120,273,140.00	97.99	411,201,444.00	1,962,006,370.00	90.67	
3-3-1-13-02	Derecho a la ciudad	5,686,000,000.00	-156,000,000.00	-100,329,347.00	5,585,670,653.00	0.00	5,585,670,653.00	1,859,369,500.00	5,539,867,022.00	99.18	1,728,393,145.00	3,728,768,618.00	66.76	
3-3-1-13-02-27	Bogotá espacio de vida	5,686,000,000.00	-156,000,000.00	-100,329,347.00	5,585,670,653.00	0.00	5,585,670,653.00	1,859,369,500.00	5,539,867,022.00	99.18	1,728,393,145.00	3,728,768,618.00	66.76	
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	4,486,000,000.00	-156,000,000.00	184,670,653.00	4,670,670,653.00	0.00	4,670,670,653.00	1,854,138,589.00	4,661,269,945.00	99.80	1,608,313,152.00	3,101,405,871.00	66.40	
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	1,200,000,000.00	0.00	-285,000,000.00	915,000,000.00	0.00	915,000,000.00	5,230,911.00	878,597,077.00	96.02	120,079,993.00	627,362,747.00	68.56	
3-3-1-13-06	Gestión pública efectiva y transparente	150,000,000.00	0.00	65,000,000.00	215,000,000.00	0.00	215,000,000.00	3,021,480.00	197,286,395.00	91.76	54,900,891.00	191,261,432.00	88.96	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: DICIEMBRE						VIGENCIA FISCAL: 2011		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS						
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
	3-3-1-13-06-49	Desarrollo institucional integral	150,000,000.00	0.00	65,000,000.00	215,000,000.00	0.00	215,000,000.00	3,021,480.00	197,286,395.00	91.76	54,900,891.00	191,261,432.00	88.96
	3-3-1-13-06-49-0527	Fortalecimiento institucional	150,000,000.00	0.00	65,000,000.00	215,000,000.00	0.00	215,000,000.00	3,021,480.00	197,286,395.00	91.76	54,900,891.00	191,261,432.00	88.96
	3-3-4	PASIVOS EXIGIBLES	165,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	3-3-4-00	PASIVOS EXIGIBLES	165,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	3-3-7	RESERVAS PRESUPUESTALES	3,525,000,000.00	-403,824,604.00	-566,344,717.00	2,958,655,283.00	0.00	2,958,655,283.00	0.00	2,958,655,283.00	100.00	73,999,405.00	2,946,120,830.00	99.58
	3-3-7-13	Bogotá positiva: para vivir mejor	2,891,175,396.00	0.00	67,479,887.00	2,958,655,283.00	0.00	2,958,655,283.00	0.00	2,958,655,283.00	100.00	73,999,405.00	2,946,120,830.00	99.58
	3-3-7-13-01	Ciudad de derechos	718,410,642.00	0.00	0.00	718,410,642.00	0.00	718,410,642.00	0.00	718,410,642.00	100.00	5,487,405.00	709,145,876.00	98.71
	3-3-7-13-01-12	Bogotá viva	718,410,642.00	0.00	0.00	718,410,642.00	0.00	718,410,642.00	0.00	718,410,642.00	100.00	5,487,405.00	709,145,876.00	98.71
	3-3-7-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	718,410,642.00	0.00	0.00	718,410,642.00	0.00	718,410,642.00	0.00	718,410,642.00	100.00	5,487,405.00	709,145,876.00	98.71
	3-3-7-13-02	Derecho a la ciudad	2,151,054,420.00	0.00	67,479,887.00	2,218,534,307.00	0.00	2,218,534,307.00	0.00	2,218,534,307.00	100.00	67,732,000.00	2,216,447,602.00	99.91
	3-3-7-13-02-27	Bogotá espacio de vida	2,151,054,420.00	0.00	67,479,887.00	2,218,534,307.00	0.00	2,218,534,307.00	0.00	2,218,534,307.00	100.00	67,732,000.00	2,216,447,602.00	99.91
	3-3-7-13-02-27-0499	Conservación del patrimonio y paisajes culturales	1,896,644,454.00	0.00	0.00	1,896,644,454.00	0.00	1,896,644,454.00	0.00	1,896,644,454.00	100.00	0.00	1,895,585,835.00	99.94
	3-3-7-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	254,409,966.00	0.00	67,479,887.00	321,889,853.00	0.00	321,889,853.00	0.00	321,889,853.00	100.00	67,732,000.00	320,861,767.00	99.68
	3-3-7-13-06	Gestión pública efectiva y transparente	21,710,334.00	0.00	0.00	21,710,334.00	0.00	21,710,334.00	0.00	21,710,334.00	100.00	780,000.00	20,527,352.00	94.55
	3-3-7-13-06-49	Desarrollo institucional integral	21,710,334.00	0.00	0.00	21,710,334.00	0.00	21,710,334.00	0.00	21,710,334.00	100.00	780,000.00	20,527,352.00	94.55
	3-3-7-13-06-49-0527	Fortalecimiento institucional	21,710,334.00	0.00	0.00	21,710,334.00	0.00	21,710,334.00	0.00	21,710,334.00	100.00	780,000.00	20,527,352.00	94.55
	3-3-7-99	Reservas Presupuestadas y no utilizadas	633,824,604.00	-403,824,604.00	-633,824,604.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO