

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-02-2019  
09:33

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

MES:  
 VIGENCIA FISCAL:

ENERO  
 2019

CODIGO	RUBRO PRESUPUESTAL NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	38,997,162,000.00	0.00	0.00	38,997,162,000.00	0.00	38,997,162,000.00	8,760,903,749.00	8,760,903,749.00	22.47	218,944,881.00	218,944,881.00	0.56
3-1	GASTOS DE FUNCIONAMIENTO	6,282,000,000.00	0.00	0.00	6,282,000,000.00	0.00	6,282,000,000.00	524,914,037.00	524,914,037.00	8.36	213,136,707.00	213,136,707.00	3.39
3-1-1	Gastos de personal	4,477,753,000.00	0.00	0.00	4,477,753,000.00	0.00	4,477,753,000.00	201,581,380.00	201,581,380.00	4.50	201,581,380.00	201,581,380.00	4.50
3-1-1-01	Planta de personal permanente	0.00	4,477,753,000.00	4,477,753,000.00	4,477,753,000.00	0.00	4,477,753,000.00	201,581,380.00	201,581,380.00	4.50	201,581,380.00	201,581,380.00	4.50
3-1-1-01-01	Factores constitutivos de salario	0.00	3,274,234,000.00	3,274,234,000.00	3,274,234,000.00	0.00	3,274,234,000.00	133,891,709.00	133,891,709.00	4.09	133,891,709.00	133,891,709.00	4.09
3-1-1-01-01-01	Factores salariales comunes	0.00	2,613,972,000.00	2,613,972,000.00	2,613,972,000.00	0.00	2,613,972,000.00	102,774,736.00	102,774,736.00	3.93	102,774,736.00	102,774,736.00	3.93
3-1-1-01-01-01-0001	Sueldo básico	0.00	1,771,658,000.00	1,771,658,000.00	1,771,658,000.00	0.00	1,771,658,000.00	82,445,992.00	82,445,992.00	4.65	82,445,992.00	82,445,992.00	4.65
3-1-1-01-01-01-0004	Gastos de representación	0.00	128,364,000.00	128,364,000.00	128,364,000.00	0.00	128,364,000.00	10,706,073.00	10,706,073.00	8.34	10,706,073.00	10,706,073.00	8.34
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	7,922,000.00	7,922,000.00	7,922,000.00	0.00	7,922,000.00	460,618.00	460,618.00	5.81	460,618.00	460,618.00	5.81
3-1-1-01-01-01-0007	Subsidio de alimentación	0.00	755,000.00	755,000.00	755,000.00	0.00	755,000.00	120,340.00	120,340.00	15.94	120,340.00	120,340.00	15.94
3-1-1-01-01-01-0008	Bonificación por servicios prestados	0.00	56,570,000.00	56,570,000.00	56,570,000.00	0.00	56,570,000.00	9,041,713.00	9,041,713.00	15.98	9,041,713.00	9,041,713.00	15.98
3-1-1-01-01-01-0009	Prima de servicios	0.00	276,710,000.00	276,710,000.00	276,710,000.00	0.00	276,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0010	Prima de navidad	0.00	251,344,000.00	251,344,000.00	251,344,000.00	0.00	251,344,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0011	Prima de vacaciones	0.00	120,649,000.00	120,649,000.00	120,649,000.00	0.00	120,649,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-02	Factores salariales especiales	0.00	660,262,000.00	660,262,000.00	660,262,000.00	0.00	660,262,000.00	31,116,973.00	31,116,973.00	4.71	31,116,973.00	31,116,973.00	4.71
3-1-1-01-01-02-0001	Prima de antigüedad	0.00	31,296,000.00	31,296,000.00	31,296,000.00	0.00	31,296,000.00	1,750,069.00	1,750,069.00	5.59	1,750,069.00	1,750,069.00	5.59
3-1-1-01-01-02-0002	Prima Técnica	0.00	628,966,000.00	628,966,000.00	628,966,000.00	0.00	628,966,000.00	29,366,904.00	29,366,904.00	4.67	29,366,904.00	29,366,904.00	4.67
3-1-1-01-02	Contribuciones inherentes a la nómina	0.00	1,173,875,000.00	1,173,875,000.00	1,173,875,000.00	0.00	1,173,875,000.00	52,018,278.00	52,018,278.00	4.43	52,018,278.00	52,018,278.00	4.43
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	0.00	315,117,000.00	315,117,000.00	315,117,000.00	0.00	315,117,000.00	17,469,700.00	17,469,700.00	5.54	17,469,700.00	17,469,700.00	5.54
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	246,233,000.00	246,233,000.00	246,233,000.00	0.00	246,233,000.00	10,622,100.00	10,622,100.00	4.31	10,622,100.00	10,622,100.00	4.31
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	0.00	68,884,000.00	68,884,000.00	68,884,000.00	0.00	68,884,000.00	6,847,600.00	6,847,600.00	9.94	6,847,600.00	6,847,600.00	9.94
3-1-1-01-02-02	Aportes a la seguridad social en salud	0.00	223,204,000.00	223,204,000.00	223,204,000.00	0.00	223,204,000.00	12,374,600.00	12,374,600.00	5.54	12,374,600.00	12,374,600.00	5.54
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	0.00	2,907,000.00	2,907,000.00	2,907,000.00	0.00	2,907,000.00	810,800.00	810,800.00	27.89	810,800.00	810,800.00	27.89
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	0.00	220,297,000.00	220,297,000.00	220,297,000.00	0.00	220,297,000.00	11,563,800.00	11,563,800.00	5.25	11,563,800.00	11,563,800.00	5.25
3-1-1-01-02-03	Aportes de cesantías	0.00	305,246,000.00	305,246,000.00	305,246,000.00	0.00	305,246,000.00	648,964.00	648,964.00	0.21	648,964.00	648,964.00	0.21
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	0.00	222,044,000.00	222,044,000.00	222,044,000.00	0.00	222,044,000.00	648,964.00	648,964.00	0.29	648,964.00	648,964.00	0.29

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MES: ENERO  
 VIGENCIA FISCAL: 2019

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
1	2		3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados		0.00	83,202,000.00	83,202,000.00	83,202,000.00	0.00	83,202,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-04	Aportes a cajas de compensación familiar		0.00	120,966,000.00	120,966,000.00	120,966,000.00	0.00	120,966,000.00	7,747,251.00	7,747,251.00	6.40	7,747,251.00	7,747,251.00	6.40
3-1-1-01-02-04-0001	Compensar		0.00	120,966,000.00	120,966,000.00	120,966,000.00	0.00	120,966,000.00	7,747,251.00	7,747,251.00	6.40	7,747,251.00	7,747,251.00	6.40
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales		0.00	58,139,000.00	58,139,000.00	58,139,000.00	0.00	58,139,000.00	4,092,300.00	4,092,300.00	7.04	4,092,300.00	4,092,300.00	7.04
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos		0.00	58,139,000.00	58,139,000.00	58,139,000.00	0.00	58,139,000.00	4,092,300.00	4,092,300.00	7.04	4,092,300.00	4,092,300.00	7.04
3-1-1-01-02-06	Aportes al ICBF		0.00	90,723,000.00	90,723,000.00	90,723,000.00	0.00	90,723,000.00	5,810,938.00	5,810,938.00	6.41	5,810,938.00	5,810,938.00	6.41
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios		0.00	90,723,000.00	90,723,000.00	90,723,000.00	0.00	90,723,000.00	5,810,938.00	5,810,938.00	6.41	5,810,938.00	5,810,938.00	6.41
3-1-1-01-02-07	Aportes al SENA		0.00	60,480,000.00	60,480,000.00	60,480,000.00	0.00	60,480,000.00	3,874,525.00	3,874,525.00	6.41	3,874,525.00	3,874,525.00	6.41
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios		0.00	60,480,000.00	60,480,000.00	60,480,000.00	0.00	60,480,000.00	3,874,525.00	3,874,525.00	6.41	3,874,525.00	3,874,525.00	6.41
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial		0.00	29,644,000.00	29,644,000.00	29,644,000.00	0.00	29,644,000.00	15,671,393.00	15,671,393.00	52.87	15,671,393.00	15,671,393.00	52.87
3-1-1-01-03-02	Bonificación por recreación		0.00	9,851,000.00	9,851,000.00	9,851,000.00	0.00	9,851,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.		0.00	18,633,000.00	18,633,000.00	18,633,000.00	0.00	18,633,000.00	15,612,764.00	15,612,764.00	83.79	15,612,764.00	15,612,764.00	83.79
3-1-1-01-03-06	Prima Secretarial		0.00	1,160,000.00	1,160,000.00	1,160,000.00	0.00	1,160,000.00	58,629.00	58,629.00	5.05	58,629.00	58,629.00	5.05
3-1-1-02	Personal supernumerario y temporal		4,477,753,000.00	-4,477,753,000.00	-4,477,753,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01	Factores constitutivos de salario		3,274,234,000.00	-3,274,234,000.00	-3,274,234,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01	Factores salariales comunes		2,613,972,000.00	-2,613,972,000.00	-2,613,972,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0001	Sueldo básico		1,771,658,000.00	-1,771,658,000.00	-1,771,658,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0004	Gastos de representación		128,364,000.00	-128,364,000.00	-128,364,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		7,922,000.00	-7,922,000.00	-7,922,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0007	Subsidio de alimentación		755,000.00	-755,000.00	-755,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0008	Bonificación por servicios prestados		56,570,000.00	-56,570,000.00	-56,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0009	Prima de servicios		276,710,000.00	-276,710,000.00	-276,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0010	Prima de navidad		251,344,000.00	-251,344,000.00	-251,344,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0011	Prima de vacaciones		120,649,000.00	-120,649,000.00	-120,649,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-02	Factores salariales especiales		660,262,000.00	-660,262,000.00	-660,262,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-02-0001	Prima de antigüedad		31,296,000.00	-31,296,000.00	-31,296,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODIGO	RUBRO PRESUPUESTAL NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
3-1-1-02-01-02-0002	Prima Técnica	628,966,000.00	-628,966,000.00	-628,966,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Contribuciones inherentes a la nómina	1,173,875,000.00	-1,173,875,000.00	-1,173,875,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	315,117,000.00	-315,117,000.00	-315,117,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones publicas	246,233,000.00	-246,233,000.00	-246,233,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	68,884,000.00	-68,884,000.00	-68,884,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-02	Aportes a la seguridad social en salud	223,204,000.00	-223,204,000.00	-223,204,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-02-0001	Aportes a la seguridad social en salud publica	2,907,000.00	-2,907,000.00	-2,907,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-02-0002	Aportes a la seguridad social en salud privada	220,297,000.00	-220,297,000.00	-220,297,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-03	Aportes de cesantías	305,246,000.00	-305,246,000.00	-305,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	222,044,000.00	-222,044,000.00	-222,044,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	83,202,000.00	-83,202,000.00	-83,202,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-04	Aportes a cajas de compensación familiar	120,966,000.00	-120,966,000.00	-120,966,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-04-0001	Compensar	120,966,000.00	-120,966,000.00	-120,966,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	58,139,000.00	-58,139,000.00	-58,139,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-05-0002	Aportes generales al sistema de riesgos laborales privados	58,139,000.00	-58,139,000.00	-58,139,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-06	Aportes al ICBF	90,723,000.00	-90,723,000.00	-90,723,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	90,723,000.00	-90,723,000.00	-90,723,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-07	Aportes al SENA	60,480,000.00	-60,480,000.00	-60,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-07-0001	Aportes al SENA de funcionarios	60,480,000.00	-60,480,000.00	-60,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	29,644,000.00	-29,644,000.00	-29,644,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-02	Bonificación por recreación	9,851,000.00	-9,851,000.00	-9,851,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	18,633,000.00	-18,633,000.00	-18,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		1,160,000.00	-1,160,000.00	-1,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-02-2019  
09:33

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

MES: ENERO  
VIGENCIA FISCAL: 2019

CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES	ACUMULADO	APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
					VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-02-03-04	Prima Secretarial												
3-1-2	Adquisición de bienes y servicios	1,804,247,000.00	0.00	0.00	1,804,247,000.00	0.00	1,804,247,000.00	323,332,657.00	323,332,657.00	17.92	11,555,327.00	11,555,327.00	0.64
3-1-2-01	Adquisición de activos no financieros	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
3-1-2-01-01	Activos fijos	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
3-1-2-01-01-01	Maquinaria y equipo	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
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	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	Adquisiciones diferentes de activos no financieros	1,786,247,000.00	0.00	0.00	1,786,247,000.00	0.00	1,786,247,000.00	323,332,657.00	323,332,657.00	18.10	11,555,327.00	11,555,327.00	0.65
3-1-2-02-01	Materiales y suministros	63,850,000.00	0.00	0.00	63,850,000.00	0.00	63,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	2,200,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	60,550,000.00	0.00	0.00	60,550,000.00	0.00	60,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	20,500,000.00	0.00	0.00	20,500,000.00	0.00	20,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	9,420,000.00	0.00	0.00	8,420,000.00	0.00	9,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	29,130,000.00	0.00	0.00	29,130,000.00	0.00	29,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,722,397,000.00	0.00	0.00	1,722,397,000.00	0.00	1,722,397,000.00	323,332,657.00	323,332,657.00	18.77	11,555,327.00	11,555,327.00	0.67

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**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-02-2019  
09:33

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

MES: ENERO  
 VIGENCIA FISCAL: 2019

CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES	ACUMULADO	APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
					VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios postales y de mensajería	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005-001	Servicios de mensajería	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	435,147,000.00	0.00	0.00	435,147,000.00	0.00	435,147,000.00	12,979.00	12,979.00	0.00	12,979.00	12,979.00	0.00
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	200,247,000.00	0.00	0.00	200,247,000.00	0.00	200,247,000.00	12,979.00	12,979.00	0.01	12,979.00	12,979.00	0.01
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos aut.	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, l	99,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de res	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de acci	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos	247,000.00	0.00	0.00	247,000.00	0.00	247,000.00	12,979.00	12,979.00	5.25	12,979.00	12,979.00	5.25
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	234,900,000.00	0.00	0.00	234,900,000.00	0.00	234,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-002	Servicios de arrendamiento sin opción	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de pro.	114,900,000.00	0.00	0.00	114,900,000.00	0.00	114,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,140,250,000.00	0.00	0.00	1,140,250,000.00	0.00	1,140,250,000.00	318,215,568.00	318,215,568.00	27.91	10,163,848.00	10,163,848.00	0.89
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	204,000,000.00	0.00	0.00	204,000,000.00	0.00	204,000,000.00	170,578,116.00	170,578,116.00	83.62	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnico.	204,000,000.00	0.00	0.00	204,000,000.00	0.00	204,000,000.00	170,578,116.00	170,578,116.00	83.62	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	212,900,000.00	0.00	0.00	212,900,000.00	0.00	212,900,000.00	10,163,848.00	10,163,848.00	4.77	10,163,848.00	10,163,848.00	4.77
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,285,400.00	1,285,400.00	5.14	1,285,400.00	1,285,400.00	5.14
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móvil	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	1,517,822.00	1,517,822.00	7.59	1,517,822.00	1,517,822.00	7.59
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a tra	164,400,000.00	0.00	0.00	164,400,000.00	0.00	164,400,000.00	7,360,626.00	7,360,626.00	4.48	7,360,626.00	7,360,626.00	4.48
3-1-2-02-02-03-0004-008	Servicios de transmisión	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	640,350,000.00	0.00	0.00	640,350,000.00	0.00	640,350,000.00	137,473,604.00	137,473,604.00	21.47	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de se	434,000,000.00	0.00	0.00	434,000,000.00	0.00	434,000,000.00	137,473,604.00	137,473,604.00	31.68	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	148,000,000.00	0.00	0.00	148,000,000.00	0.00	148,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

MES: ENERO  
 VIGENCIA FISCAL: 2019

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES ACUMULADO	APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
					MES	ACUMULADO	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-2-02-02-03-0006	3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	83,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación	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
3-1-2-02-02-03-0006-005	3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	3-1-2-02-02-04	Servicios administrativos del Gobierno	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	5,104,110.00	5,104,110.00	9.28	1,378,500.00	1,378,500.00	2.51
3-1-2-02-02-04-0001	3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	5,104,110.00	5,104,110.00	9.28	1,378,500.00	1,378,500.00	2.51
3-1-2-02-02-04-0001-001	3-1-2-02-02-04-0001-001	Energía	39,500,000.00	0.00	0.00	39,500,000.00	0.00	39,500,000.00	3,935,750.00	3,935,750.00	9.96	210,140.00	210,140.00	0.53
3-1-2-02-02-04-0001-002	3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04-0001-003	3-1-2-02-02-04-0001-003	Aseo	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	1,168,360.00	1,168,360.00	33.38	1,168,360.00	1,168,360.00	33.38
3-1-2-02-02-06	3-1-2-02-02-06	Capacitación	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	3-1-2-02-02-07	Bienestar e incentivos	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
3-1-2-02-02-08	3-1-2-02-02-08	Salud Ocupacional	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	3-3	INVERSIÓN	32,715,162,000.00	0.00	0.00	32,715,162,000.00	0.00	32,715,162,000.00	8,235,989,712.00	8,235,989,712.00	25.17	5,808,174.00	5,808,174.00	0.02
3-3-1	3-3-1	DIRECTA	32,715,162,000.00	0.00	0.00	32,715,162,000.00	0.00	32,715,162,000.00	8,235,989,712.00	8,235,989,712.00	25.17	5,808,174.00	5,808,174.00	0.02
3-3-1-15	3-3-1-15	Bogotá Mejor Para Todos	32,715,162,000.00	0.00	0.00	32,715,162,000.00	0.00	32,715,162,000.00	8,235,989,712.00	8,235,989,712.00	25.17	5,808,174.00	5,808,174.00	0.02
3-3-1-15-01	3-3-1-15-01	Pilar igualdad de calidad de vida	740,000,000.00	0.00	0.00	740,000,000.00	0.00	740,000,000.00	286,660,000.00	286,660,000.00	38.74	0.00	0.00	0.00
3-3-1-15-01-11	3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	740,000,000.00	0.00	0.00	740,000,000.00	0.00	740,000,000.00	286,660,000.00	286,660,000.00	38.74	0.00	0.00	0.00
3-3-1-15-01-11-1024	3-3-1-15-01-11-1024	Formación en patrimonio cultural	740,000,000.00	0.00	0.00	740,000,000.00	0.00	740,000,000.00	286,660,000.00	286,660,000.00	38.74	0.00	0.00	0.00
3-3-1-15-02	3-3-1-15-02	Pilar Democracia urbana	19,421,000,000.00	0.00	0.00	19,421,000,000.00	0.00	19,421,000,000.00	3,956,186,132.00	3,956,186,132.00	20.37	0.00	0.00	0.00
3-3-1-15-02-17	3-3-1-15-02-17	Espacio público, derecho de todos	19,421,000,000.00	0.00	0.00	19,421,000,000.00	0.00	19,421,000,000.00	3,956,186,132.00	3,956,186,132.00	20.37	0.00	0.00	0.00
3-3-1-15-02-17-1112	3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	2,424,000,000.00	0.00	0.00	2,424,000,000.00	0.00	2,424,000,000.00	1,028,640,000.00	1,028,640,000.00	42.44	0.00	0.00	0.00
3-3-1-15-02-17-1114	3-3-1-15-02-17-1114	Intervención y conservación de los bienes muebles e inmuebles en sectores de interés cultural del Distrito Capital	16,997,000,000.00	0.00	0.00	16,997,000,000.00	0.00	16,997,000,000.00	2,927,546,132.00	2,927,546,132.00	17.22	0.00	0.00	0.00
3-3-1-15-03	3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	6,976,000,000.00	0.00	0.00	6,976,000,000.00	0.00	6,976,000,000.00	1,315,945,000.00	1,315,945,000.00	18.86	0.00	0.00	0.00
3-3-1-15-03-25	3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	6,976,000,000.00	0.00	0.00	6,976,000,000.00	0.00	6,976,000,000.00	1,315,945,000.00	1,315,945,000.00	18.86	0.00	0.00	0.00

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