

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

04-09-2019  
02:54

ENTIDAD:		213 / INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC							MES:		AGOSTO			
UNIDAD EJECUTORA:		01 - Despacho							VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMBOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
			MES	ACUMULADO										8
1	2	3	4	5	6=(3+5)	7	8=(6-7)	8	10	(11=10/8)	12	13	(14=13/8)	
3	GASTOS	38,997,162,000.00	0.00	3,323,296,564.00	42,320,458,564.00	0.00	42,320,458,564.00	5,835,925,323.00	28,657,502,655.00	67.72	3,914,037,211.00	14,847,214,807.00	34.61	
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	541,798,247.00	3,836,938,871.00	61.08	383,158,175.00	3,138,079,149.00	49.95	
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	284,975,855.00	2,443,628,714.00	54.57	284,975,855.00	2,443,628,714.00	54.57	
3-1-1-01	Planta de personal permanente	0.00	0.00	4,477,753,000.00	4,477,753,000.00	0.00	4,477,753,000.00	284,975,855.00	2,443,628,714.00	54.57	284,975,855.00	2,443,628,714.00	54.57	
3-1-1-01-01	Factores constitutivos de salario	0.00	0.00	3,206,533,081.00	3,206,533,081.00	0.00	3,206,533,081.00	222,323,276.00	1,843,545,633.00	57.49	222,323,276.00	1,843,545,633.00	57.49	
3-1-1-01-01-01	Factores salariales comunes	0.00	0.00	2,546,271,081.00	2,546,271,081.00	0.00	2,546,271,081.00	172,400,786.00	1,480,878,365.00	58.16	172,400,786.00	1,480,878,365.00	58.16	
3-1-1-01-01-01-0001	Sueldo básico	0.00	0.00	1,771,658,000.00	1,771,858,000.00	0.00	1,771,658,000.00	147,358,339.00	1,033,121,383.00	58.31	147,358,339.00	1,033,121,383.00	58.31	
3-1-1-01-01-01-0004	Gastos de representación	0.00	0.00	128,364,000.00	128,364,000.00	0.00	128,364,000.00	12,210,392.00	91,075,863.00	70.95	12,210,392.00	91,075,863.00	70.95	
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	7,922,000.00	7,922,000.00	0.00	7,922,000.00	480,793.00	4,244,020.00	53.57	480,793.00	4,244,020.00	53.57	
3-1-1-01-01-01-0007	Subsidio de alimentación	0.00	0.00	755,000.00	755,000.00	0.00	755,000.00	0.00	740,040.00	98.02	0.00	740,040.00	98.02	
3-1-1-01-01-01-0008	Bonificación por servicios prestados	0.00	0.00	56,570,000.00	56,570,000.00	0.00	56,570,000.00	3,360,350.00	35,717,438.00	63.14	3,360,350.00	35,717,438.00	63.14	
3-1-1-01-01-01-0009	Prima de servicios	0.00	0.00	276,710,000.00	276,710,000.00	0.00	276,710,000.00	0.00	221,310,040.00	79.98	0.00	221,310,040.00	79.98	
3-1-1-01-01-01-0010	Prima de navidad	0.00	0.00	183,843,081.00	183,843,081.00	0.00	183,843,081.00	0.00	8,976,447.00	4.89	0.00	8,976,447.00	4.89	
3-1-1-01-01-01-0011	Prima de vacaciones	0.00	0.00	120,649,000.00	120,649,000.00	0.00	120,649,000.00	8,990,912.00	85,693,134.00	71.03	8,990,912.00	85,693,134.00	71.03	
3-1-1-01-01-02	Factores salariales especiales	0.00	0.00	660,262,000.00	660,262,000.00	0.00	660,262,000.00	49,922,490.00	362,667,268.00	54.93	49,922,490.00	362,667,268.00	54.93	
3-1-1-01-01-02-0001	Prima de antigüedad	0.00	0.00	31,296,000.00	31,296,000.00	0.00	31,296,000.00	2,122,154.00	18,068,944.00	57.74	2,122,154.00	18,068,944.00	57.74	
3-1-1-01-01-02-0002	Prima Técnica	0.00	0.00	628,966,000.00	628,966,000.00	0.00	628,966,000.00	47,800,336.00	344,598,324.00	54.79	47,800,336.00	344,598,324.00	54.79	
3-1-1-01-02	Contribuciones inherentes a la nómina	0.00	0.00	1,173,875,000.00	1,173,875,000.00	0.00	1,173,875,000.00	61,791,275.00	506,153,464.00	43.12	61,791,275.00	506,153,464.00	43.12	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	0.00	0.00	315,117,000.00	315,117,000.00	0.00	315,117,000.00	22,882,900.00	179,921,400.00	57.10	22,882,900.00	179,921,400.00	57.10	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	0.00	246,233,000.00	246,233,000.00	0.00	246,233,000.00	15,043,700.00	111,103,400.00	45.12	15,043,700.00	111,103,400.00	45.12	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	0.00	0.00	68,884,000.00	68,884,000.00	0.00	68,884,000.00	7,839,200.00	68,818,000.00	99.90	7,839,200.00	68,818,000.00	99.90	

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC				MES: AGOSTO									
UNIDAD EJECUTORA: 01 - Despacho				VIGENCIA FISCAL: 2019									
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	8	10	11	12	13	14
3-1-1-01-02-02	Aportes a la seguridad social en salud	0.00	0.00	223,204,000.00	223,204,000.00	0.00	223,204,000.00	16,143,000.00	127,378,000.00	57.07	16,143,000.00	127,378,000.00	57.07
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	0.00	0.00	11,107,000.00	11,107,000.00	0.00	11,107,000.00	768,700.00	9,095,900.00	81.89	768,700.00	9,095,900.00	81.89
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	0.00	0.00	212,097,000.00	212,097,000.00	0.00	212,097,000.00	15,374,300.00	118,282,100.00	55.77	15,374,300.00	118,282,100.00	55.77
3-1-1-01-02-03	Aportes de cesantías	0.00	0.00	305,246,000.00	305,246,000.00	0.00	305,246,000.00	887,175.00	24,023,350.00	7.87	887,175.00	24,023,350.00	7.87
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	0.00	0.00	222,044,000.00	222,044,000.00	0.00	222,044,000.00	687,175.00	21,315,184.00	9.60	687,175.00	21,315,184.00	9.60
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	0.00	0.00	83,202,000.00	83,202,000.00	0.00	83,202,000.00	0.00	2,708,166.00	3.25	0.00	2,708,166.00	3.25
3-1-1-01-02-04	Aportes e cajas de compensación familiar	0.00	0.00	120,966,000.00	120,966,000.00	0.00	120,966,000.00	7,545,200.00	61,521,651.00	50.86	7,545,200.00	61,521,651.00	50.86
3-1-1-01-02-04-0001	Compensar	0.00	0.00	120,966,000.00	120,966,000.00	0.00	120,966,000.00	7,545,200.00	61,521,651.00	50.86	7,545,200.00	61,521,651.00	50.86
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	0.00	0.00	58,139,000.00	58,139,000.00	0.00	58,139,000.00	4,900,500.00	36,404,900.00	62.62	4,900,500.00	36,404,900.00	62.62
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	0.00	0.00	58,139,000.00	58,139,000.00	0.00	58,139,000.00	4,900,500.00	36,404,900.00	62.62	4,900,500.00	36,404,900.00	62.62
3-1-1-01-02-06	Aportes al ICBF	0.00	0.00	90,723,000.00	90,723,000.00	0.00	90,723,000.00	5,659,400.00	46,141,838.00	50.86	5,659,400.00	46,141,838.00	50.86
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	0.00	0.00	90,723,000.00	90,723,000.00	0.00	90,723,000.00	5,659,400.00	46,141,838.00	50.86	5,659,400.00	46,141,838.00	50.86
3-1-1-01-02-07	Aportes al SENA	0.00	0.00	60,480,000.00	60,480,000.00	0.00	60,480,000.00	3,773,100.00	30,762,325.00	50.66	3,773,100.00	30,762,325.00	50.66
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	0.00	0.00	60,480,000.00	60,480,000.00	0.00	60,480,000.00	3,773,100.00	30,762,325.00	50.66	3,773,100.00	30,762,325.00	50.66
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	0.00	0.00	97,344,919.00	97,344,919.00	0.00	97,344,919.00	861,304.00	93,929,617.00	96.49	861,304.00	93,929,617.00	96.49
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	87,027,632.00	87,027,632.00	0.00	87,027,632.00	0.00	67,027,632.00	100.00	0.00	67,027,632.00	100.00
3-1-1-01-03-02	Bonificación por recreación	0.00	0.00	9,651,000.00	9,651,000.00	0.00	9,651,000.00	772,729.00	6,920,083.00	70.25	772,729.00	6,920,083.00	70.25
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	0.00	0.00	19,306,287.00	19,306,287.00	0.00	19,306,287.00	0.00	19,306,287.00	100.00	0.00	19,306,287.00	100.00
3-1-1-01-03-06	Prima Secretarial	0.00	0.00	1,160,000.00	1,160,000.00	0.00	1,160,000.00	88,575.00	675,615.00	58.24	88,575.00	675,615.00	58.24

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC												MES: AGOSTO	
UNIDAD EJECUTORA: 01 - Despacho												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-1-02	Personal supernumerario y temporal	4,477,753,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-31,296,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-02-0002	Prima Técnica	628,966,000.00	0.00	-628,966,000.00	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	0.00	-1,173,875,000.00	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	0.00	-315,117,000.00	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 públicas	246,233,000.00	0.00	-246,233,000.00	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	0.00	-68,884,000.00	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	0.00	-223,204,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-1-02-02-0001	Aportes a la seguridad social en salud pública	2,907,000.00	0.00	-2,907,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-0002	Aportes a la seguridad social en salud privada	220,297,000.00	0.00	-220,297,000.00	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	0.00	-305,246,000.00	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	0.00	-222,044,000.00	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	0.00	-83,202,000.00	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	0.00	-120,966,000.00	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	0.00	-120,966,000.00	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	0.00	-58,139,000.00	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	0.00	-58,139,000.00	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	0.00	-90,723,000.00	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	0.00	-90,723,000.00	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	0.00	-60,480,000.00	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	0.00	-60,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Ramuneraciones no constitutivas de factor salarial	29,644,000.00	0.00	-29,644,000.00	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	0.00	-9,851,000.00	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	0.00	-18,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-04	Prima Secretarial	1,160,000.00	0.00	-1,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	256,822,392.00	1,393,310,157.00	77.22	98,182,320.00	694,450,435.00	38.49
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	15,411,543.00	85.62	9,966,739.00	9,966,739.00	55.37

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

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2019											
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	15,411,543.00	85.62	9,966,739.00	9,966,739.00	55.37
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	15,411,543.00	85.62	9,966,739.00	9,966,739.00	55.37
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	15,411,543.00	85.62	9,966,739.00	9,966,739.00	55.37
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	256,822,392.00	1,377,898,614.00	77.14	88,215,581.00	684,483,696.00	38.32
3-1-2-02-01	Materiales y suministros	63,850,000.00	0.00	8,500,000.00	72,350,000.00	0.00	72,350,000.00	0.00	50,795,574.00	70.21	3,738,578.00	8,674,806.00	11.99
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	2,500,000.00	100.00	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	300,000.00	100.00	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	2,200,000.00	100.00	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	8,500,000.00	69,050,000.00	0.00	69,050,000.00	0.00	47,524,074.00	66.83	3,725,353.00	8,406,733.00	12.18
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	17,737,500.00	86.52	3,514,574.00	7,037,719.00	34.33
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	9,420,000.00	0.00	9,420,000.00	0.00	252,000.00	2.68	0.00	252,000.00	2.68
3-1-2-02-01-02-0005	Otros productos químicos; fibra s artificiales (o fibras industriales hechas por el hombre)	300,000.00	0.00	7,000,000.00	7,300,000.00	0.00	7,300,000.00	0.00	6,800,000.00	93.15	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	21,481,574.00	73.74	210,779.00	1,056,014.00	3.66
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	53,000.00	3.53	0.00	53,000.00	3.53
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	1,200,000.00	100.00	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	771,500.00	96.44	13,223.00	266,073.00	33.26
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	721,500.00	96.20	13,223.00	266,073.00	35.48
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad a informática	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,722,397,000.00	0.00	-8,500,000.00	1,713,897,000.00	0.00	1,713,897,000.00	256,822,392.00	1,327,103,040.00	77.43	84,477,005.00	675,808,890.00	39.43

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

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ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC							MES:		AGOSTO			
UNIDAD EJECUTORA:		01 - Despacho							VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
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	55,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	73,202,914.00	91.50	3,226,600.00	16,933,264.00	21.17	
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	9,023,614.00	75.20	0.00	3,847,564.00	32.06	
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	142,200.00	4.06	0.00	142,200.00	4.06	
3-1-2-02-02-01-0004	Servicios de alquiler de vehículos de transporte con operaria	0.00	0.00	49,000,000.00	49,000,000.00	0.00	49,000,000.00	0.00	49,000,000.00	100.00	3,226,600.00	12,906,400.00	26.34	
3-1-2-02-02-01-0005	Servicios de parqueaderos	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	37,100.00	7.42	0.00	37,100.00	7.42	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	25,000,000.00	0.00	-10,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006-001	Servicios de mensajería	25,000,000.00	0.00	-10,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	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	-15,000,000.00	420,147,000.00	0.00	420,147,000.00	210,830,406.00	353,538,696.00	84.15	5,291,744.00	109,433,549.00	26.05	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	200,247,000.00	0.00	50,000,000.00	250,247,000.00	0.00	250,247,000.00	210,830,406.00	210,978,301.00	84.31	17,744.00	165,639.00	0.07	
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	3,135,288.00	3,135,288.00	20.90	0.00	0.00	0.00	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	99,000,000.00	0.00	50,000,000.00	149,000,000.00	0.00	149,000,000.00	149,000,000.00	149,000,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	247,000.00	0.00	0.00	247,000.00	0.00	247,000.00	17,744.00	165,639.00	67.06	17,744.00	165,639.00	67.06	
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	52,677,374.00	52,677,374.00	65.85	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	-85,000,000.00	169,900,000.00	0.00	169,900,000.00	0.00	142,560,395.00	83.91	5,274,000.00	109,267,910.00	64.31	
3-1-2-02-02-02-0003-002	Servicios de arrendamiento sin opción de compra de maquinaria y equipo sin operarios	20,000,000.00	0.00	-5,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	18,932,307.00	47.33	5,274,000.00	5,274,000.00	13.19	
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	100,000,000.00	0.00	-100,000,000.00	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**

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC										MES: AGOSTO			
UNIDAD EJECUTORA: 01 - Despacho										VIGENCIA FISCAL: 2019			
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	114,900,000.00	0.00	0.00	114,900,000.00	0.00	114,900,000.00	0.00	108,628,088.00	94.54	0.00	103,993,910.00	90.51
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,140,250,000.00	0.00	-48,500,000.00	1,091,750,000.00	0.00	1,091,750,000.00	40,690,018.00	805,182,399.00	73.75	69,319,616.00	501,454,898.00	45.93
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	954,330.00	47.72	0.00	954,330.00	47.72
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	954,330.00	47.72	0.00	954,330.00	47.72
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	204,000,000.00	0.00	102,000,000.00	306,000,000.00	0.00	306,000,000.00	33,010,147.00	281,649,488.00	92.04	18,864,900.00	178,008,908.00	58.17
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión, servicios de tecnología de la información	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	828,116.00	2,484,348.00	24.84	0.00	1,656,232.00	16.56
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	0.00	0.00	68,000,000.00	68,000,000.00	0.00	68,000,000.00	31,807,131.00	58,589,147.00	86.16	0.00	26,782,016.00	39.39
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	0.00	0.00	34,000,000.00	34,000,000.00	0.00	34,000,000.00	116,500.00	32,105,877.00	94.43	116,500.00	32,105,877.00	94.43
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	204,000,000.00	0.00	-10,000,000.00	194,000,000.00	0.00	194,000,000.00	258,400.00	188,470,116.00	97.15	18,748,400.00	117,464,783.00	60.55
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	212,900,000.00	0.00	-4,300,000.00	171,600,000.00	0.00	171,600,000.00	7,679,871.00	75,209,024.00	43.83	7,679,871.00	75,209,024.00	43.83
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	1,438,630.00	11,742,250.00	46.97	1,438,630.00	11,742,250.00	46.97
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	1,584,997.00	11,957,023.00	59.79	1,584,997.00	11,957,023.00	59.79
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de Internet	164,400,000.00	0.00	-37,800,000.00	126,600,000.00	0.00	126,600,000.00	4,656,244.00	51,509,751.00	40.69	4,656,244.00	51,509,751.00	40.69
3-1-2-02-02-03-0004-008	Servicios de transmisión	3,500,000.00	0.00	-3,500,000.00	0.00	0.00	0.00	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	-112,700,000.00	527,650,000.00	0.00	527,650,000.00	0.00	371,663,557.00	70.44	29,754,989.00	230,054,538.00	43.60
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	434,000,000.00	0.00	-34,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	295,747,333.00	73.94	22,605,491.00	193,998,962.00	48.50
3-1-2-02-02-03-0005-002	Servicios de limpieza general	148,000,000.00	0.00	-63,000,000.00	85,000,000.00	0.00	85,000,000.00	0.00	75,918,224.00	89.31	7,149,498.00	38,055,576.00	42.42
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	1,350,000.00	0.00	-700,000.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	15,000,000.00	0.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC										MES:	AGDSTO			
UNIDAD EJECUTORA: 01 - Despacho										VIGENCIA FISCAL:	2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	83,000,000.00	0.00	1,500,000.00	84,500,000.00	0.00	84,500,000.00	0.00	75,706,000.00	89.59	13,019,856.00	17,228,098.00	20.39	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	20,000,000.00	0.00	-9,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	10,150,000.00	92.27	8,168,196.00	8,318,196.00	75.62	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	22,000,000.00	0.00	1,000,000.00	23,000,000.00	0.00	23,000,000.00	0.00	21,056,000.00	91.55	0.00	56,000.00	0.24	
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	41,000,000.00	0.00	-21,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	1,500,000.00	4,080,000.00	20.40	
3-1-2-02-02-03-0006-008	Servicios de mantenimiento y reparación de equipos y aparatos de telecomunicaciones	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	1,761,500.00	1,761,500.00	35.23	
3-1-2-02-02-03-0006-010	Servicios de mantenimiento y reparación de equipos electrónicos de consumo	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	341,999.00	341,999.00	6.84	
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de escaleras y escaleras mecánicas	0.00	0.00	19,500,000.00	19,500,000.00	0.00	19,500,000.00	0.00	14,500,000.00	74.36	1,248,161.00	2,670,403.00	13.69	
3-1-2-02-02-03-0006-013	Servicios de instalación de otros bienes n.c.p.	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	5,301,968.00	44,978,185.00	81.78	5,301,968.00	44,978,185.00	81.78	
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	5,301,968.00	44,878,185.00	81.78	5,301,968.00	44,978,185.00	81.78	
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	4,124,630.00	36,399,587.00	92.15	4,124,630.00	36,399,587.00	92.15	
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	1,134,728.00	5,848,908.00	48.74	1,134,728.00	5,848,908.00	48.74	
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	42,610.00	2,729,690.00	77.99	42,610.00	2,729,690.00	77.99	
3-1-2-02-02-06	Cepicación	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	8,123,446.00	47.78	1,268,365.00	1,268,365.00	7.46	
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	30,000,000.00	100.00	0.00	1,415,017.00	4.72	
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	12,077,400.00	60.39	68,712.00	325,612.00	1.63	
3-3	INVERSIÓN	32,715,162,000.00	0.00	3,323,296,564.00	36,038,458,564.00	0.00	36,038,458,564.00	5,294,127,076.00	24,820,563,784.00	68.87	3,530,879,036.00	11,509,135,658.00	31.94	
3-3-1	DIRECTA	32,715,162,000.00	0.00	3,323,296,564.00	36,038,458,564.00	0.00	36,038,458,564.00	5,294,127,076.00	24,820,563,784.00	68.87	3,530,879,036.00	11,509,135,658.00	31.94	
3-3-1-15	Bogotá Mejor Para Todos	32,715,162,000.00	0.00	3,323,296,564.00	36,038,458,564.00	0.00	36,038,458,564.00	5,294,127,076.00	24,820,563,784.00	68.87	3,530,879,036.00	11,509,135,658.00	31.94	
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	16,000,500.00	729,959,199.00	98.64	58,784,443.00	328,365,711.00	44.37	
3-3-1-15-01-11	Mejoras 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	16,000,500.00	729,959,199.00	98.64	58,784,443.00	328,365,711.00	44.37	

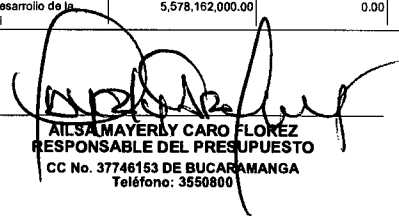
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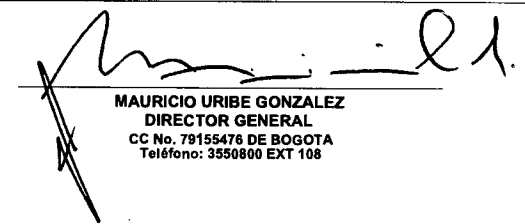


**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-09-2019  
02:54

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	6=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	16,000,500.00	729,959,199.00	98.64	58,784,443.00	328,365,711.00	44.37
3-3-1-15-02	Pilar Democracia urbana	19,421,000,000.00	0.00	3,361,296,564.00	22,782,296,564.00	0.00	22,782,296,564.00	4,625,181,524.00	14,056,190,169.00	61.70	2,415,729,546.00	6,154,186,676.00	27.01
3-3-1-15-02-17	Espacio público, derecho de todos	19,421,000,000.00	0.00	3,361,296,564.00	22,782,296,564.00	0.00	22,782,296,564.00	4,625,181,524.00	14,056,190,169.00	61.70	2,415,729,546.00	6,154,186,676.00	27.01
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	-26,120,000.00	2,323,369,168.00	95.85	222,751,500.00	1,293,170,499.00	53.35
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	3,361,296,564.00	20,358,296,564.00	0.00	20,358,296,564.00	4,651,301,524.00	11,732,821,001.00	57.63	2,192,978,046.00	4,861,016,177.00	23.88
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	6,976,000,000.00	0.00	-38,000,000.00	6,938,000,000.00	0.00	6,938,000,000.00	124,508,487.00	5,148,183,413.00	74.20	576,723,027.00	2,546,954,681.00	36.71
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	6,976,000,000.00	0.00	-38,000,000.00	6,938,000,000.00	0.00	6,938,000,000.00	124,508,487.00	5,148,183,413.00	74.20	576,723,027.00	2,546,954,681.00	36.71
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	6,976,000,000.00	0.00	-38,000,000.00	6,938,000,000.00	0.00	6,938,000,000.00	124,508,487.00	5,148,183,413.00	74.20	576,723,027.00	2,546,954,681.00	36.71
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,578,162,000.00	0.00	0.00	5,578,162,000.00	0.00	5,578,162,000.00	528,436,565.00	4,886,231,003.00	87.60	479,642,020.00	2,479,628,590.00	44.45
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,578,162,000.00	0.00	0.00	5,578,162,000.00	0.00	5,578,162,000.00	528,436,565.00	4,886,231,003.00	87.60	479,642,020.00	2,479,628,590.00	44.45
3-3-1-15-07-42-1110	Fortalecimiento y desarrollo de la gestión institucional	5,578,162,000.00	0.00	0.00	5,578,162,000.00	0.00	5,578,162,000.00	528,436,565.00	4,886,231,003.00	87.60	479,642,020.00	2,479,628,590.00	44.45

  
**AILSAMAYERLY CARO FLOREZ**  
**RESPONSABLE DEL PRESUPUESTO**  
**CC No. 37746153 DE BUCARAMANGA**  
**Teléfono: 3550800**

  
**MAURICIO URIBE GONZALEZ**  
**DIRECTOR GENERAL**  
**CC No. 79155476 DE BOGOTA**  
**Teléfono: 3550800 EXT 108**