

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

03-12-2019
09:21

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

MES: NOVIEMBRE
 VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3	GASTOS	38,997,162,000.00	0.00	4,522,956,911.00	43,520,118,911.00	0.00	43,520,118,911.00	3,756,715,152.00	33,876,564,767.00	77.84	2,721,695,416.00	24,488,074,850.00	56.27
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	292,632,349.00	4,778,863,280.00	76.07	284,580,695.00	4,411,409,163.00	70.22
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	279,767,775.00	3,297,141,087.00	73.63	213,819,475.00	3,231,192,787.00	72.16
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	279,767,775.00	3,297,141,087.00	73.63	213,819,475.00	3,231,192,787.00	72.16
3-1-1-01-01	Factores constitutivos de salario	0.00	-24,000,000.00	3,137,267,101.00	3,137,267,101.00	0.00	3,137,267,101.00	212,514,417.00	2,479,430,492.00	79.03	212,514,417.00	2,479,430,492.00	79.03
3-1-1-01-01-01	Factores salariales comunes	0.00	-24,000,000.00	2,477,005,101.00	2,477,005,101.00	0.00	2,477,005,101.00	160,081,643.00	1,963,750,117.00	79.28	160,081,643.00	1,963,750,117.00	79.28
3-1-1-01-01-01-0001	Sueldo básico	0.00	-85,000,000.00	1,686,658,000.00	1,686,658,000.00	0.00	1,686,658,000.00	143,293,755.00	1,454,939,802.00	86.26	143,293,755.00	1,454,939,802.00	86.26
3-1-1-01-01-01-0004	Gastos de representación	0.00	14,000,000.00	142,364,000.00	142,364,000.00	0.00	142,364,000.00	12,319,381.00	128,034,006.00	89.93	12,319,381.00	128,034,006.00	89.93
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	2,000,000.00	9,922,000.00	9,922,000.00	0.00	9,922,000.00	480,793.00	6,334,357.00	63.84	480,793.00	6,334,357.00	63.84
3-1-1-01-01-01-0006	Auxilio de transporte	0.00	0.00	1,154,681.00	1,154,681.00	0.00	1,154,681.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0007	Subsidio de alimentación	0.00	0.00	1,509,536.00	1,509,536.00	0.00	1,509,536.00	125,756.00	1,368,820.00	90.68	125,756.00	1,368,820.00	90.68
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	2,298,461.00	44,247,899.00	78.22	2,298,461.00	44,247,899.00	78.22
3-1-1-01-01-01-0009	Prima de servicios	0.00	0.00	229,534,803.00	229,534,803.00	0.00	229,534,803.00	0.00	221,310,040.00	96.42	0.00	221,310,040.00	96.42
3-1-1-01-01-01-0010	Prima de navidad	0.00	45,000,000.00	228,643,081.00	228,643,081.00	0.00	228,643,081.00	0.00	14,255,745.00	6.23	0.00	14,255,745.00	6.23
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	1,563,497.00	93,259,448.00	77.30	1,563,497.00	93,259,448.00	77.30
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	52,432,774.00	515,680,375.00	78.10	52,432,774.00	515,680,375.00	78.10
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	2,263,703.00	24,608,923.00	78.63	2,263,703.00	24,608,923.00	78.63
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	50,169,071.00	491,071,452.00	78.08	50,169,071.00	491,071,452.00	78.08
3-1-1-01-02	Contribuciones inherentes a la nómina	0.00	24,000,000.00	1,239,554,000.00	1,239,554,000.00	0.00	1,239,554,000.00	66,984,379.00	719,267,400.00	58.03	1,036,079.00	653,319,100.00	52.71
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	0.00	5,000,000.00	361,796,000.00	361,796,000.00	0.00	361,796,000.00	25,133,900.00	257,513,000.00	71.18	0.00	232,379,100.00	64.23
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	15,645,500.00	156,674,300.00	63.63	0.00	141,028,800.00	57.27

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UNIDAD EJECUTORA: 01 - Despacho										VIGENCIA FISCAL: 2019				
RUBRO PRESUPUESTAL		MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	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		12	13	14=13/8	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	0.00	5,000,000.00	115,563,000.00	115,563,000.00	0.00	115,563,000.00	9,488,400.00	100,636,700.00	87.26	0.00	91,350,300.00	79.05	
3-1-1-01-02-02	Aportes a la seguridad social en salud	0.00	3,000,000.00	226,204,000.00	226,204,000.00	0.00	226,204,000.00	17,034,400.00	181,570,100.00	80.27	0.00	164,535,700.00	72.74	
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	0.00	3,000,000.00	14,107,000.00	14,107,000.00	0.00	14,107,000.00	0.00	10,721,200.00	76.00	0.00	10,721,200.00	76.00	
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	17,034,400.00	170,848,900.00	60.55	0.00	153,814,500.00	72.52	
3-1-1-01-02-03	Aportes de cesantías	0.00	15,000,000.00	320,246,000.00	320,246,000.00	0.00	320,246,000.00	1,036,079.00	32,544,066.00	10.16	1,036,079.00	32,544,066.00	10.16	
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	1,036,079.00	24,241,232.00	10.92	1,036,079.00	24,241,232.00	10.92	
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	0.00	15,000,000.00	98,202,000.00	98,202,000.00	0.00	98,202,000.00	0.00	8,302,654.00	6.45	0.00	8,302,654.00	6.45	
3-1-1-01-02-04	Aportes a cajas de compensación familiar	0.00	0.00	120,966,000.00	120,966,000.00	0.00	120,966,000.00	8,288,400.00	87,091,351.00	72.00	0.00	76,802,951.00	65.14	
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	6,266,400.00	87,091,351.00	72.00	0.00	76,802,951.00	65.14	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	0.00	1,000,000.00	59,139,000.00	59,139,000.00	0.00	59,139,000.00	5,130,000.00	51,675,200.00	87.36	0.00	46,545,200.00	76.70	
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	0.00	1,000,000.00	59,139,000.00	59,139,000.00	0.00	59,139,000.00	5,130,000.00	51,675,200.00	87.38	0.00	46,545,200.00	78.70	
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	6,216,800.00	65,325,138.00	72.01	0.00	59,108,338.00	65.15	
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	6,216,800.00	65,325,138.00	72.01	0.00	59,108,338.00	65.15	
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	4,144,800.00	43,548,525.00	72.00	0.00	39,403,725.00	65.15	
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	4,144,800.00	43,548,525.00	72.00	0.00	39,403,725.00	65.15	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	0.00	0.00	100,931,899.00	100,931,899.00	0.00	100,931,899.00	268,979.00	98,443,195.00	97.53	268,979.00	98,443,195.00	97.53	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	70,614,612.00	70,614,612.00	0.00	70,614,612.00	0.00	70,614,612.00	100.00	0.00	70,614,612.00	100.00	
3-1-1-01-03-02	Bonificación por recreación	0.00	0.00	9,851,000.00	9,851,000.00	0.00	9,851,000.00	172,351.00	7,579,344.00	76.94	172,351.00	7,579,344.00	76.94	
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	



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UNIDAD EJECUTORA:		01 - Despacho										VIGENCIA FISCAL:		2019	
RUBRO PRESUPUESTAL		APROPICIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO					
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	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=10/8	12	13	14=13/8		
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	96,628.00	942,952.00	81.29	96,628.00	942,952.00	81.29	
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	

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CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		APROPIACION			MES	TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE		ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	15	
3-1-1-02-02	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	0.00	
3-1-1-02-02-02-0001	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	0.00	
3-1-1-02-02-02-0002	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	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	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	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	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	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	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	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	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	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	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	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	0.00	
3-1-1-02-03	Remuneraciones 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	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	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	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	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	12,864,574.00	1,481,722,193.00	82.12	70,761,220.00	1,180,216,376.00	65.41		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: NOVIEMBRE												
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2019												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	15
3-1-2-01	Adquisición de activos no financieros	18,000,000.00	-1,500,000.00	-1,588,457.00	16,411,543.00	0.00	16,411,543.00	0.00	15,411,543.00	93.91	0.00	15,411,543.00	93.91	
3-1-2-01-01	Activos fijos	18,000,000.00	-1,500,000.00	-1,588,457.00	16,411,543.00	0.00	16,411,543.00	0.00	15,411,543.00	93.91	0.00	15,411,543.00	93.91	
3-1-2-01-01-01	Maquinaria y equipo	18,000,000.00	-1,500,000.00	-1,588,457.00	16,411,543.00	0.00	16,411,543.00	0.00	15,411,543.00	93.91	0.00	15,411,543.00	93.91	
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	18,000,000.00	-1,500,000.00	-1,588,457.00	16,411,543.00	0.00	16,411,543.00	0.00	15,411,543.00	93.91	0.00	15,411,543.00	93.91	
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,786,247,000.00	1,500,000.00	1,588,457.00	1,787,835,457.00	0.00	1,787,835,457.00	12,864,574.00	1,466,310,650.00	82.02	70,761,220.00	1,164,804,833.00	65.15	
3-1-2-02-01	Materiales y suministros	63,850,000.00	-5,432,800.00	-1,048,132.00	62,801,868.00	0.00	62,801,868.00	0.00	60,168,089.00	95.81	761,472.00	20,200,750.00	32.17	
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 (prenda 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	-5,432,800.00	-1,048,132.00	59,501,868.00	0.00	59,501,868.00	0.00	56,896,589.00	95.62	761,472.00	19,928,607.00	33.49	
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	-1,800,000.00	18,700,000.00	0.00	18,700,000.00	0.00	17,936,015.00	95.91	0.00	15,593,027.00	83.39	
3-1-2-02-01-02-0003	Productos de hoque 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	9,322,000.00	98.96	761,472.00	1,013,472.00	10.76	
3-1-2-02-01-02-0004	Químicos básicos	0.00	-4,200,000.00	800,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0005	Otros productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)	300,000.00	-285,800.00	6,714,200.00	7,014,200.00	0.00	7,014,200.00	0.00	6,800,000.00	96.95	0.00	0.00	0.00	
3-1-2-02-01-02-0006	Productos de caucho y plástico	29,130,000.00	0.00	-7,315,332.00	21,814,668.00	0.00	21,814,668.00	0.00	21,585,574.00	98.95	0.00	2,069,108.00	9.48	
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	-947,000.00	553,000.00	553,000.00	0.00	553,000.00	0.00	53,000.00	9.58	0.00	53,000.00	9.58	
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	1,200,000.00	100.00	
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	0.00	272,143.00	34.02	
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	0.00	272,143.00	36.29	

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

MES: NOVIEMBRE
 VIGENCIA FISCAL: 2019

CODIGO	RUBRO PRESUPUESTAL NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS			AUTORIZACION DE GIRO		
			MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJEC. PRESUP. (11=10/8)	MES 12	ACUMULADO 13	EJEC. AUT. GIRO % (14=13/6)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	50,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,722,397,000.00	6,932,800.00	2,636,589.00	1,725,033,589.00	0.00	1,725,033,589.00	12,864,574.00	1,406,142,561.00	81.51	69,999,748.00	1,144,604,083.00	66.35
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	-3,289,286.00	49,010,714.00	74,010,714.00	0.00	74,010,714.00	0.00	73,300,814.00	99.04	4,673,500.00	34,240,064.00	46.26
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	-2,976,386.00	9,023,614.00	9,023,614.00	0.00	9,023,614.00	0.00	9,023,614.00	100.00	1,446,900.00	6,979,864.00	77.35
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	240,100.00	30.01	0.00	240,100.00	30.01
3-1-2-02-02-01-0004	Servicios de alquiler de vehículos de transporte con operario	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	22,586,200.00	46.09
3-1-2-02-02-01-0005	Servicios de parqueaderos	0.00	-312,900.00	187,100.00	187,100.00	0.00	187,100.00	0.00	37,100.00	19.83	0.00	37,100.00	19.83
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	4,396,800.00	29.31
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	4,396,800.00	29.31
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	435,147,000.00	31,034,912.00	42,887,963.00	478,034,963.00	0.00	478,034,963.00	1,320,956.00	378,116,316.00	79.10	3,135,868.00	329,699,747.00	68.97
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	200,247,000.00	0.00	10,812,662.00	211,059,662.00	0.00	211,059,662.00	20,722.00	211,036,823.00	99.99	25,483.00	197,499,585.00	93.58
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	15,000,000.00	0.00	-11,864,712.00	3,135,288.00	0.00	3,135,288.00	0.00	3,135,288.00	100.00	0.00	3,135,288.00	100.00
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	0.00	149,000,000.00	100.00	0.00	149,000,000.00	100.00
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	0.00	5,000,000.00	100.00	0.00	5,000,000.00	100.00
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	0.00	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	20,722.00	224,161.00	90.75	20,722.00	224,161.00	90.75
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.e.p.	80,000,000.00	0.00	-27,322,626.00	52,677,374.00	0.00	52,677,374.00	0.00	52,677,374.00	100.00	4,761.00	40,140,136.00	76.20
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	234,900,000.00	31,034,912.00	32,075,301.00	266,975,301.00	0.00	266,975,301.00	1,300,234.00	167,079,493.00	62.58	3,110,385.00	132,200,162.00	49.52
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	4,684,767.00	31.23

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 UNIDAD EJECUTORA: **01 - Despacho**

MES: **NOVIEMBRE**
 VIGENCIA FISCAL: **2019**

RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES 4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-1-2-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin optiano	0.00	-136.00	37,391,171.00	37,391,171.00	0.00	37,391,171.00	0.00	37,391,171.00	100.00	3,110,385.00	18,932,307.00	50.63	
3-1-2-02-02-0003-004	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	
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	114,900,000.00	31,035,048.00	99,684,130.00	214,584,130.00	0.00	214,584,130.00	1,300,234.00	114,688,322.00	53.45	0.00	108,583,088.00	50.60	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,140,250,000.00	-16,592,778.00	-102,065,831.00	1,038,184,169.00	0.00	1,038,184,169.00	10,030,460.00	846,492,885.00	81.54	59,783,922.00	715,926,942.00	68.96	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	1,540,000.00	1,540,000.00	0.00	1,540,000.00	0.00	1,389,442.00	90.22	0.00	1,389,442.00	90.22	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	1,540,000.00	1,540,000.00	0.00	1,540,000.00	0.00	1,389,442.00	90.22	0.00	1,389,442.00	90.22	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	204,000,000.00	-16,667,629.00	106,339,902.00	310,339,902.00	0.00	310,339,902.00	944,616.00	299,739,562.00	96.58	17,833,167.00	261,747,447.00	84.34	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología en la información	0.00	-5,301,584.00	4,698,406.00	4,698,406.00	0.00	4,698,406.00	828,116.00	3,726,522.00	79.31	0.00	2,898,406.00	61.69	
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo en tecnología de la información (TI)	0.00	-8,962,869.00	58,589,147.00	58,589,147.00	0.00	58,589,147.00	0.00	58,589,147.00	100.00	0.00	53,819,147.00	91.86	
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	33,969,833.00	33,969,833.00	0.00	33,969,833.00	116,500.00	32,455,377.00	95.54	116,500.00	32,455,377.00	95.54	
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	204,000,000.00	-2,403,166.00	9,082,516.00	213,082,516.00	0.00	213,082,516.00	0.00	204,968,516.00	96.19	17,716,667.00	172,574,517.00	80.99	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	212,900,000.00	-77,409,735.00	-78,709,735.00	134,190,265.00	0.00	134,190,265.00	9,085,844.00	97,824,910.00	72.90	9,085,844.00	97,824,910.00	72.90	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	25,000,000.00	-6,772,230.00	-6,772,230.00	18,227,770.00	0.00	18,227,770.00	1,378,500.00	16,106,270.00	88.36	1,378,500.00	16,106,270.00	88.36	
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	1,615,780.00	16,664,581.00	83.32	1,615,780.00	16,664,581.00	83.32	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	164,400,000.00	-50,637,505.00	-88,437,505.00	75,962,485.00	0.00	75,962,485.00	6,091,564.00	65,054,059.00	85.64	6,091,564.00	65,054,059.00	85.64	
3-1-2-02-02-03-0004-008	Servicios de transmisión	3,500,000.00	-20,000,000.00	16,500,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de soporte	640,350,000.00	80,093,172.00	-124,127,412.00	516,222,588.00	0.00	516,222,588.00	0.00	371,663,557.00	72.00	29,036,751.00	319,254,592.00	61.84	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	434,000,000.00	80,323,372.00	5,886,564.00	439,886,564.00	0.00	439,886,564.00	0.00	295,747,333.00	67.23	21,934,416.00	260,473,285.00	59.21	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	148,000,000.00	0.00	-72,083,776.00	75,916,224.00	0.00	75,916,224.00	0.00	75,916,224.00	100.00	7,102,335.00	58,781,307.00	77.43	
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	1,350,000.00	-230,200.00	-930,200.00	419,800.00	0.00	419,800.00	0.00	0.00	0.00	0.00	0.00	0.00	



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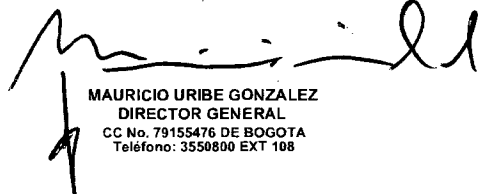
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UNIDAD EJECUTORA:		01 - Despacho							VIGENCIA FISCAL:			2019		
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			AUTORIZACION DE GIRO			
								MES	ACUMULADO	EJECUC. PRESUP.	MES	ACUMULADO	EJEC. AUT. GIRO %	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-2-02-02-03-0005-006	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	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	-42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	83,000,000.00	-2,608,586.00	-7,108,586.00	75,891,414.00	0.00	75,891,414.00	0.00	75,875,414.00	99.98	3,828,160.00	35,710,551.00	47.05	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	20,000,000.00	-850,000.00	-9,850,000.00	10,150,000.00	0.00	10,150,000.00	0.00	10,150,000.00	100.00	0.00	10,146,196.00	99.96	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	22,000,000.00	-1,758,586.00	-758,586.00	21,241,414.00	0.00	21,241,414.00	0.00	21,225,414.00	99.92	0.00	6,272,384.00	29.53	
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	2,580,000.00	6,669,000.00	33.30	
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	0.00	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	0.00	4,384,188.00	87.68	
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	0.00	0.00	14,500,000.00	14,500,000.00	0.00	14,500,000.00	0.00	14,500,000.00	100.00	1,248,160.00	8,486,283.00	44.73	
3-1-2-02-02-03-0006-013	Servicios de instalación de otros bienes n.c.p.	0.00	0.00	0.00	0.00	0.00	0.00	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	13,667,007.00	68,667,007.00	0.00	68,667,007.00	1,513,158.00	54,794,220.00	79.80	1,513,158.00	54,794,220.00	79.80	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	55,000,000.00	0.00	13,667,007.00	68,667,007.00	0.00	68,667,007.00	1,513,158.00	54,794,220.00	79.80	1,513,158.00	54,794,220.00	79.80	
3-1-2-02-02-04-0001-001	Energía	39,500,000.00	0.00	12,398,317.00	51,898,317.00	0.00	51,898,317.00	1,082,500.00	44,234,087.00	85.23	1,082,500.00	44,234,087.00	85.23	
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	150,828.00	7,167,523.00	59.73	150,828.00	7,167,523.00	59.73	
3-1-2-02-02-04-0001-003	Aseo	3,500,000.00	0.00	1,268,690.00	4,768,690.00	0.00	4,768,690.00	279,830.00	3,392,610.00	71.14	279,830.00	3,392,610.00	71.14	
3-1-2-02-02-06	Capacitación	17,000,000.00	0.00	-8,876,554.00	8,123,446.00	0.00	8,123,446.00	0.00	8,123,446.00	100.00	0.00	5,077,917.00	62.51	
3-1-2-02-02-07	Bienestar e incentivos	30,000,000.00	-1,590.00	8,998,410.00	38,998,410.00	0.00	38,998,410.00	0.00	30,000,000.00	76.93	0.00	3,603,217.00	9.24	
3-1-2-02-02-08	Salud Ocupacional	20,000,000.00	-4,218,458.00	-885,120.00	19,014,880.00	0.00	19,014,880.00	0.00	15,314,880.00	80.54	893,300.00	1,261,976.00	6.64	
3-3	INVERSIÓN	32,715,162,000.00	0.00	4,522,956,911.00	37,238,118,911.00	0.00	37,238,118,911.00	3,464,082,803.00	29,097,701,487.00	78.14	2,437,114,721.00	20,076,865,687.00	53.91	
3-3-1	DIRECTA	32,715,162,000.00	0.00	4,522,956,911.00	37,238,118,911.00	0.00	37,238,118,911.00	3,464,082,803.00	29,097,701,487.00	78.14	2,437,114,721.00	20,076,865,687.00	53.91	
3-3-1-15	Bogotá Mejor Para Todos	32,715,162,000.00	0.00	4,522,956,911.00	37,238,118,911.00	0.00	37,238,118,911.00	3,464,082,803.00	29,097,701,487.00	78.14	2,437,114,721.00	20,076,665,687.00	53.91	

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

03-12-2019
09:21

ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - Despacho							VIGENCIA FISCAL:		2019			
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
			MES	ACUMULADO	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)	
3-3-1-15-01	Pilar Igualdad de calidad de vida	740,000,000.00	0.00	0.00	740,000,000.00	0.00	740,000,000.00	976,100.00	732,909,699.00	99.04	58,726,305.00	535,064,106.00	72.31	
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	976,100.00	732,909,699.00	99.04	58,726,305.00	535,064,106.00	72.31	
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	976,100.00	732,909,699.00	99.04	58,726,305.00	535,064,106.00	72.31	
3-3-1-15-02	Pilar Democracia urbana	19,421,000,000.00	0.00	4,560,956,911.00	23,981,956,911.00	0.00	23,981,956,911.00	3,451,388,417.00	17,855,895,735.00	74.46	1,513,271,778.00	11,201,263,045.00	46.71	
3-3-1-15-02-17	Espacio público, derecho de todos	19,421,000,000.00	0.00	4,560,956,911.00	23,981,956,911.00	0.00	23,981,956,911.00	3,451,388,417.00	17,855,895,735.00	74.46	1,513,271,778.00	11,201,263,045.00	46.71	
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	499,660,347.00	2,923,660,347.00	0.00	2,923,660,347.00	504,948,500.00	2,809,721,001.00	99.52	217,033,000.00	1,968,413,894.00	67.33	
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	4,061,296,564.00	21,058,296,564.00	0.00	21,058,296,564.00	2,946,439,917.00	14,946,174,734.00	70.98	1,296,238,778.00	9,232,849,151.00	43.84	
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	-13,457,400.00	5,400,537,133.00	77.84	451,828,648.00	4,098,405,814.00	59.07	
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	-13,457,400.00	5,400,537,133.00	77.84	451,828,648.00	4,098,405,814.00	59.07	
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	-13,457,400.00	5,400,537,133.00	77.84	451,828,648.00	4,098,405,814.00	59.07	
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	25,175,686.00	5,108,358,920.00	91.58	413,287,990.00	4,241,932,722.00	76.05	
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	25,175,686.00	5,108,358,920.00	91.58	413,287,990.00	4,241,932,722.00	76.05	
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	25,175,686.00	5,108,358,920.00	91.58	413,287,990.00	4,241,932,722.00	76.05	


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