

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

03-07-2020
08:20

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JUNIO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10)	MES	ACUMULADO	(14+13)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	38,900,866,000.00	0.00	-1,695,000,000.00	35,205,866,000.00	0.00	35,205,866,000.00	581,262,423.00	11,224,967,352.00	31.88	2,327,509,399.00	7,637,724,580.00	21.69
3-1	GASTOS DE FUNCIONAMIENTO	6,704,530,000.00	0.00	-195,000,000.00	6,509,530,000.00	0.00	6,509,530,000.00	593,764,106.00	3,008,265,380.00	46.21	682,588,779.00	2,452,100,058.00	37.67
3-1-1	Gastos de personal	4,754,530,000.00	0.00	0.00	4,754,530,000.00	0.00	4,754,530,000.00	560,475,848.00	2,062,707,782.00	43.38	550,475,848.00	2,062,707,782.00	43.38
3-1-1-01	Planta de personal permanente	4,754,530,000.00	0.00	0.00	4,754,530,000.00	0.00	4,754,530,000.00	560,475,848.00	2,062,707,782.00	43.38	550,475,848.00	2,062,707,782.00	43.38
3-1-1-01-01	Factores constitutivos de salario	3,321,687,000.00	0.00	0.00	3,321,687,000.00	0.00	3,321,687,000.00	477,623,109.00	1,800,632,587.00	48.19	477,623,109.00	1,600,632,587.00	48.19
3-1-1-01-01-01	Factores salariales comunes	2,659,842,000.00	0.00	0.00	2,659,842,000.00	0.00	2,659,842,000.00	421,522,243.00	1,280,734,046.00	48.15	421,522,243.00	1,280,734,046.00	48.15
3-1-1-01-01-01-0001	Sueldo básico	1,779,400,000.00	0.00	0.00	1,779,400,000.00	0.00	1,779,400,000.00	146,477,307.00	838,376,520.00	47.12	146,477,307.00	838,376,520.00	47.12
3-1-1-01-01-01-0004	Gastos de representación	154,486,000.00	0.00	0.00	154,486,000.00	0.00	154,486,000.00	12,965,021.00	74,625,220.00	48.31	12,965,021.00	74,625,220.00	48.31
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,269,000.00	0.00	0.00	8,269,000.00	0.00	8,269,000.00	0.00	2,016,509.00	24.39	0.00	2,016,509.00	24.39
3-1-1-01-01-01-0006	Auxilio de transporte	1,217,000.00	0.00	0.00	1,217,000.00	0.00	1,217,000.00	102,854.00	617,124.00	50.71	102,854.00	617,124.00	50.71
3-1-1-01-01-01-0007	Subsidio de alimentación	788,000.00	0.00	0.00	788,000.00	0.00	788,000.00	66,098.00	654,540.00	83.06	66,098.00	654,540.00	83.06
3-1-1-01-01-01-0008	Bonificación por servicios prestados	57,611,000.00	0.00	0.00	57,611,000.00	0.00	57,611,000.00	3,240,478.00	41,500,859.00	72.04	3,240,478.00	41,500,859.00	72.04
3-1-1-01-01-01-0009	Prima de servicios	280,711,000.00	0.00	0.00	280,711,000.00	0.00	280,711,000.00	256,451,208.00	268,916,026.00	95.80	256,451,208.00	268,916,026.00	95.80
3-1-1-01-01-01-0010	Prima de navidad	254,973,000.00	0.00	0.00	254,973,000.00	0.00	254,973,000.00	0.00	11,535,192.00	4.52	0.00	11,535,192.00	4.52
3-1-1-01-01-01-0011	Prima de vacaciones	122,387,000.00	0.00	0.00	122,387,000.00	0.00	122,387,000.00	2,219,277.00	42,492,056.00	34.72	2,219,277.00	42,492,056.00	34.72
3-1-1-01-01-01-0012	Factores salariales especiales	661,845,000.00	0.00	0.00	661,845,000.00	0.00	661,845,000.00	66,000,866.00	318,898,541.00	48.33	58,000,866.00	319,898,541.00	48.33
3-1-1-01-01-02-0001	Prima de antigüedad	32,725,000.00	0.00	0.00	32,725,000.00	0.00	32,725,000.00	2,511,890.00	14,353,670.00	43.86	2,511,890.00	14,353,670.00	43.86
3-1-1-01-01-02-0002	Prima Técnica	629,120,000.00	0.00	0.00	629,120,000.00	0.00	629,120,000.00	53,468,976.00	305,544,871.00	48.57	53,468,976.00	305,544,871.00	48.57
3-1-1-01-02	Contribuciones inherentes a la nómina	1,195,982,000.00	0.00	0.00	1,195,982,000.00	0.00	1,195,982,000.00	72,658,633.00	383,528,945.00	32.07	72,658,633.00	383,528,945.00	32.07
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	319,538,000.00	0.00	0.00	319,538,000.00	0.00	319,538,000.00	25,918,376.00	111,493,882.00	34.89	25,918,376.00	111,493,882.00	34.89
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	185,825,000.00	0.00	0.00	185,825,000.00	0.00	185,825,000.00	14,366,500.00	64,445,163.00	34.68	14,366,500.00	64,445,163.00	34.68

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UNIDAD EJECUTORA:		01 - Despacho							VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPICIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	{11=10/8}	12	13	{14=13/8}	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	133,712,000.00	0.00	0.00	133,712,000.00	0.00	133,712,000.00	11,551,876.00	47,048,519.00	35.19	11,551,876.00	47,048,519.00	35.19	
3-1-1-01-02-02	Aportes a la seguridad social en salud	226,342,000.00	0.00	0.00	226,342,000.00	0.00	226,342,000.00	18,313,300.00	108,755,775.00	48.05	18,313,300.00	108,755,775.00	48.05	
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	15,323,000.00	0.00	0.00	15,323,000.00	0.00	15,323,000.00	605,900.00	4,178,800.00	27.27	605,900.00	4,178,800.00	27.27	
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	211,019,000.00	0.00	0.00	211,019,000.00	0.00	211,019,000.00	17,707,400.00	104,576,975.00	49.56	17,707,400.00	104,576,975.00	49.56	
3-1-1-01-02-03	Aportes de cesantías	309,618,000.00	0.00	0.00	309,618,000.00	0.00	309,618,000.00	2,627,657.00	14,540,269.00	4.70	2,627,657.00	14,540,269.00	4.70	
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	230,975,000.00	0.00	0.00	230,975,000.00	0.00	230,975,000.00	2,627,657.00	14,540,269.00	6.30	2,627,657.00	14,540,269.00	6.30	
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	78,643,000.00	0.00	0.00	78,643,000.00	0.00	78,643,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02-04	Aportes a cajas de compensación familiar	122,669,000.00	0.00	0.00	122,669,000.00	0.00	122,669,000.00	8,490,200.00	49,937,235.00	40.71	8,490,200.00	49,937,235.00	40.71	
3-1-1-01-02-04-0001	Compensar	122,669,000.00	0.00	0.00	122,669,000.00	0.00	122,669,000.00	8,490,200.00	49,937,235.00	40.71	8,490,200.00	49,937,235.00	40.71	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	64,461,000.00	0.00	0.00	64,461,000.00	0.00	64,461,000.00	6,694,900.00	36,370,839.00	56.42	6,694,900.00	36,370,839.00	56.42	
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	64,461,000.00	0.00	0.00	64,461,000.00	0.00	64,461,000.00	6,694,900.00	36,370,839.00	56.42	6,694,900.00	36,370,839.00	56.42	
3-1-1-01-02-06	Aportes al ICBF	92,001,000.00	0.00	0.00	92,001,000.00	0.00	92,001,000.00	6,368,000.00	37,455,227.00	40.71	6,368,000.00	37,455,227.00	40.71	
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	92,001,000.00	0.00	0.00	92,001,000.00	0.00	92,001,000.00	6,368,000.00	37,455,227.00	40.71	6,368,000.00	37,455,227.00	40.71	
3-1-1-01-02-07	Aportes al SENA	61,333,000.00	0.00	0.00	61,333,000.00	0.00	61,333,000.00	4,246,200.00	24,975,918.00	40.72	4,246,200.00	24,975,918.00	40.72	
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	61,333,000.00	0.00	0.00	61,333,000.00	0.00	61,333,000.00	4,246,200.00	24,975,918.00	40.72	4,246,200.00	24,975,918.00	40.72	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	236,881,000.00	0.00	0.00	236,881,000.00	0.00	236,881,000.00	294,106.00	78,546,260.00	33.16	294,106.00	78,546,260.00	33.16	
3-1-1-01-03-01	Indemnización por vacaciones	210,571,000.00	0.00	0.00	210,571,000.00	0.00	210,571,000.00	0.00	61,527,244.00	29.22	0.00	61,527,244.00	29.22	
3-1-1-01-03-02	Bonificación por recreación	9,887,000.00	0.00	0.00	9,887,000.00	0.00	9,887,000.00	192,414.00	2,990,222.00	30.24	192,414.00	2,990,222.00	30.24	
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	15,211,000.00	0.00	0.00	15,211,000.00	0.00	15,211,000.00	0.00	13,418,634.00	88.22	0.00	13,418,634.00	88.22	

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UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2020											
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=13/9)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-1-01-03-06	Prima Secretarial	1,212,000.00	0.00	0.00	1,212,000.00	0.00	1,212,000.00	101,692.00	610,160.00	50.34	101,692.00	610,160.00	50.34
3-1-2	Adquisición de bienes y servicios	1,950,000,000.00	0.00	-195,000,000.00	1,755,000,000.00	0.00	1,755,000,000.00	43,288,258.00	945,557,598.00	53.88	132,112,930.00	389,392,276.00	22.19
3-1-2-01	Adquisición de activos no financieros	19,165,000.00	0.00	-18,665,000.00	500,000.00	0.00	500,000.00	0.00	267,750.00	53.55	267,750.00	267,750.00	53.55
3-1-2-01-01	Activos fijos	19,165,000.00	0.00	-18,665,000.00	500,000.00	0.00	500,000.00	0.00	267,750.00	53.55	267,750.00	267,750.00	53.55
3-1-2-01-01-01	Maquinaria y equipo	19,165,000.00	0.00	-18,665,000.00	500,000.00	0.00	500,000.00	0.00	267,750.00	53.55	267,750.00	267,750.00	53.55
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	19,000,000.00	0.00	-18,500,000.00	500,000.00	0.00	500,000.00	0.00	267,750.00	53.55	267,750.00	267,750.00	53.55
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	90,000.00	0.00	-90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	75,000.00	0.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,930,835,000.00	0.00	-176,335,000.00	1,754,500,000.00	0.00	1,754,500,000.00	43,288,258.00	945,289,848.00	53.88	131,845,180.00	389,124,526.00	22.18
3-1-2-02-01	Materiales y suministros	91,963,000.00	0.00	-3,608,000.00	88,363,000.00	0.00	88,363,000.00	0.00	44,308,000.00	50.14	16,527,892.00	16,727,892.00	18.93
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	4,300,000.00	0.00	0.00	4,300,000.00	0.00	4,300,000.00	0.00	4,300,000.00	100.00	2,150,000.00	2,150,000.00	50.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	100.00	250,000.00	250,000.00	50.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	3,800,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	3,800,000.00	100.00	1,900,000.00	1,900,000.00	50.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	86,435,000.00	0.00	-3,608,000.00	82,835,000.00	0.00	82,835,000.00	0.00	39,480,000.00	47.66	14,113,892.00	14,313,892.00	17.28
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel: impresos y artículos relacionados	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	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	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	12,850,000.00	98.85	758,892.00	758,892.00	5.84
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	10,950,000.00	91.25	5,575,000.00	5,575,000.00	46.46
3-1-2-02-01-02-0006	Productos de caucho y plástico	35,000,000.00	0.00	-3,608,000.00	31,400,000.00	0.00	31,400,000.00	0.00	14,480,000.00	46.11	7,280,000.00	7,280,000.00	23.18
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	1,545,000.00	0.00	0.00	1,545,000.00	0.00	1,545,000.00	0.00	1,200,000.00	77.67	500,000.00	700,000.00	45.31
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	1,890,000.00	0.00	0.00	1,890,000.00	0.00	1,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(8-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-01-03	Productos metálicos	1,228,000.00	0.00	0.00	1,228,000.00	0.00	1,228,000.00	0.00	528,000.00	43.00	264,000.00	264,000.00	21.50
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	1,228,000.00	0.00	0.00	1,228,000.00	0.00	1,228,000.00	0.00	528,000.00	43.00	264,000.00	264,000.00	21.50
3-1-2-02-02	Adquisición de servicios	1,838,872,000.00	0.00	-172,735,000.00	1,666,137,000.00	0.00	1,666,137,000.00	43,286,258.00	900,981,848.00	54.08	115,317,288.00	372,396,634.00	22.35
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	92,735,000.00	0.00	-38,000,000.00	54,735,000.00	0.00	54,735,000.00	0.00	19,000,000.00	34.71	0.00	270,900.00	0.48
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	18,620,000.00	0.00	-18,000,000.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	3,640,000.00	0.00	0.00	3,640,000.00	0.00	3,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0004	Servicios de alquiler de vehículos de transporte con operario	50,960,000.00	0.00	-20,000,000.00	30,960,000.00	0.00	30,960,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios de parqueaderos	515,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00	100.00	0.00	270,900.00	1.43
3-1-2-02-02-01-0006-001	Servicios de mensajería	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00	100.00	0.00	270,900.00	1.43
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	477,500,000.00	0.00	-82,884,535.00	394,615,465.00	0.00	394,615,465.00	20,920,387.00	142,685,280.00	36.15	52,553.00	79,297,446.00	20.09
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	293,300,000.00	0.00	-74,935,376.00	218,364,624.00	0.00	218,364,624.00	52,553.00	67,246,605.00	30.80	52,553.00	67,246,605.00	30.80
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	1,320,000.00	8.00	0.00	1,320,000.00	6.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustitución	172,000,000.00	0.00	-34,935,376.00	137,064,624.00	0.00	137,064,624.00	0.00	41,876,944.00	30.55	0.00	41,876,944.00	30.55
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	7,200,000.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	720,000.00	10.00	0.00	720,000.00	10.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	1,800,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	684,000.00	38.00	0.00	684,000.00	38.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	52,553.00	145,661.00	48.55	52,553.00	145,661.00	48.55
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	90,000,000.00	0.00	-40,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	22,500,000.00	45.00	0.00	22,500,000.00	45.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	184,200,000.00	0.00	-7,949,159.00	176,250,841.00	0.00	176,250,841.00	20,867,834.00	75,418,675.00	42.79	0.00	12,050,841.00	6.84



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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JUNIO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/9)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-2-02-02-0003-002	Servicios de arrendamiento sin opción de compra de maquinaria y equipo sin operarios	15,700,000.00	0.00	-5,000,000.00	10,700,000.00	0.00	10,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operarios	42,500,000.00	0.00	0.00	42,500,000.00	0.00	42,500,000.00	0.00	42,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	126,000,000.00	0.00	-2,948,159.00	123,050,841.00	0.00	123,050,841.00	20,867,834.00	32,916,675.00	26.75	0.00	12,050,841.00	9.79
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,141,757,000.00	0.00	-29,970,465.00	1,111,786,535.00	0.00	1,111,786,535.00	17,850,801.00	701,259,934.00	63.08	109,000,285.00	254,771,654.00	22.92
3-1-2-02-02-03-0002	Servicios jurídicos y contables	3,460,000.00	0.00	0.00	3,460,000.00	0.00	3,460,000.00	0.00	97,220.00	2.81	0.00	97,220.00	2.81
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	3,460,000.00	0.00	0.00	3,460,000.00	0.00	3,460,000.00	0.00	97,220.00	2.81	0.00	97,220.00	2.81
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	344,702,000.00	0.00	-157,272.00	344,544,728.00	0.00	344,544,728.00	2,641,300.00	154,353,028.00	44.80	35,186,850.00	86,537,995.00	25.12
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	438,900.00	877,800.00	7.32	219,450.00	219,450.00	1.83
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	70,700,000.00	0.00	-157,272.00	70,542,728.00	0.00	70,542,728.00	0.00	34,172,728.00	48.44	23,091,500.00	34,172,728.00	48.44
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	35,360,000.00	0.00	0.00	35,360,000.00	0.00	35,360,000.00	1,916,500.00	11,499,000.00	32.52	1,916,500.00	11,499,000.00	32.52
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	226,642,000.00	0.00	0.00	226,642,000.00	0.00	226,642,000.00	285,900.00	107,803,500.00	47.57	9,959,400.00	40,646,817.00	17.93
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	238,879,000.00	0.00	0.00	238,879,000.00	0.00	238,879,000.00	15,209,501.00	93,242,879.00	39.03	15,209,501.00	93,242,879.00	39.03
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	181,410.00	3,960,100.00	14.14	181,410.00	3,960,100.00	14.14
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	1,093,104.00	7,406,847.00	35.61	1,093,104.00	7,406,847.00	35.61
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	7,496,167.00	45,169,228.00	37.64	7,496,167.00	45,169,228.00	37.64
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	70,079,000.00	0.00	0.00	70,079,000.00	0.00	70,079,000.00	6,438,820.00	36,706,704.00	52.38	6,438,820.00	36,706,704.00	52.38
3-1-2-02-02-03-0005	Servicios de soporte	464,356,000.00	0.00	-11,813,193.00	442,542,807.00	0.00	442,542,807.00	0.00	441,896,807.00	99.85	58,603,934.00	74,893,560.00	16.92
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	310,000,000.00	100.00	52,387,699.00	52,387,699.00	16.89
3-1-2-02-02-03-0005-002	Servicios de limpieza general	100,000,000.00	0.00	-11,740,890.00	88,259,110.00	0.00	88,259,110.00	0.00	88,259,110.00	100.00	6,235,235.00	22,525,861.00	25.52
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	676,000.00	0.00	0.00	676,000.00	0.00	676,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2020												
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	MES 4	ACUMULADO 5	8=(3+5)	7	9=(6-7)	9	10	12	13	14=(13/8)		
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	43,880,000.00	0.00	-72,303.00	43,607,697.00	0.00	43,607,697.00	0.00	43,607,697.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	99,860,000.00	0.00	-18,000,000.00	81,860,000.00	0.00	81,860,000.00	0.00	11,700,000.00	14.29	0.00	0.00	0.00	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadoras y equipo periférico	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	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	23,920,000.00	0.00	-8,000,000.00	15,920,000.00	0.00	15,920,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otros muebles y otro equipo	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-008	Servicios de mantenimiento y reparación de equipos y aparatos de telecomunicaciones	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-010	Servicios de mantenimiento y reparación de equipos electrónicos de consumo	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	31,700,000.00	0.00	-10,000,000.00	21,700,000.00	0.00	21,700,000.00	0.00	11,700,000.00	53.92	0.00	0.00	0.00	
3-1-2-02-02-03-0006-013	Servicios de instalación de otros bienes n.c.p.	1,040,000.00	0.00	0.00	1,040,000.00	0.00	1,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	57,200,000.00	0.00	0.00	57,200,000.00	0.00	57,200,000.00	4,517,070.00	38,056,634.00	66.53	6,264,450.00	38,056,634.00	66.53	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	57,200,000.00	0.00	0.00	57,200,000.00	0.00	57,200,000.00	4,517,070.00	38,056,634.00	66.53	6,264,450.00	38,056,634.00	66.53	
3-1-2-02-02-04-0001-001	Energía	41,080,000.00	0.00	0.00	41,080,000.00	0.00	41,080,000.00	2,168,590.00	31,400,422.00	76.44	3,865,730.00	31,400,422.00	76.44	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	12,480,000.00	0.00	0.00	12,480,000.00	0.00	12,480,000.00	1,463,460.00	4,659,322.00	37.33	1,483,450.00	4,659,322.00	37.33	
3-1-2-02-02-04-0001-003	Aseo	3,640,000.00	0.00	0.00	3,640,000.00	0.00	3,640,000.00	865,030.00	1,996,890.00	54.86	915,270.00	1,996,890.00	54.86	
3-1-2-02-02-06	Capacitación	17,680,000.00	0.00	-7,680,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-07	Bienestar e incentivos	31,200,000.00	0.00	-11,200,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-08	Salud Ocupacional	20,800,000.00	0.00	-3,000,000.00	17,800,000.00	0.00	17,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSION	30,196,336,000.00	0.00	-1,500,000,000.00	28,696,336,000.00	0.00	28,696,336,000.00	-12,501,683.00	8,216,701,972.00	28.63	1,644,920,621.00	5,185,624,502.00	18.07	
3-3-1	DIRECTA	30,196,336,000.00	0.00	-1,500,000,000.00	28,696,336,000.00	0.00	28,696,336,000.00	-12,501,683.00	8,216,701,972.00	28.63	1,644,920,621.00	5,185,624,502.00	18.07	

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UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/9)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-3-1-15	Bogotá Mejor Para Todos	30,196,336,000.00	-20,467,132,345.00	-21,967,132,345.00	8,229,203,655.00	0.00	8,229,203,655.00	-12,501,683.00	8,216,701,972.00	99.85	1,644,920,621.00	5,185,624,502.00	63.01
3-3-1-15-01	Pilar Igualdad de calidad de vida	690,000,000.00	-444,190,400.00	-444,190,400.00	245,809,600.00	0.00	245,809,600.00	0.00	245,809,600.00	100.00	65,800,000.00	185,059,600.00	75.29
3-3-1-15-01-11	Mejora oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	690,000,000.00	-444,190,400.00	-444,190,400.00	245,809,600.00	0.00	245,809,600.00	0.00	245,809,600.00	100.00	65,800,000.00	185,059,600.00	75.29
3-3-1-15-01-11-1024	Formación en patrimonio cultural	690,000,000.00	-444,190,400.00	-444,190,400.00	245,809,600.00	0.00	245,809,600.00	0.00	245,809,600.00	100.00	65,800,000.00	185,059,600.00	75.29
3-3-1-15-01-11-1024-124	Formación para la transformación del ser	690,000,000.00	-444,190,400.00	-444,190,400.00	245,809,600.00	0.00	245,809,600.00	0.00	245,809,600.00	100.00	65,800,000.00	185,059,600.00	75.29
3-3-1-15-02	Pilar Democracia urbana	18,005,000,000.00	-12,875,291,736.00	-15,199,281,429.00	2,805,718,571.00	0.00	2,805,718,571.00	0.00	2,805,718,571.00	100.00	667,972,700.00	2,220,838,817.00	79.15
3-3-1-15-02-17	Espacio público, derecho de todos	18,005,000,000.00	-12,875,291,736.00	-15,199,281,429.00	2,805,718,571.00	0.00	2,805,718,571.00	0.00	2,805,718,571.00	100.00	667,972,700.00	2,220,838,817.00	79.15
3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	2,495,000,000.00	-1,466,615,333.00	-1,466,615,333.00	1,028,384,667.00	0.00	1,028,384,667.00	0.00	1,028,384,667.00	100.00	262,580,000.00	793,871,999.00	77.20
3-3-1-15-02-17-1112-140	Recuperación del patrimonio material de la ciudad	2,495,000,000.00	-1,466,615,333.00	-1,466,615,333.00	1,028,384,667.00	0.00	1,028,384,667.00	0.00	1,028,384,667.00	100.00	262,580,000.00	793,871,999.00	77.20
3-3-1-15-02-17-1114	Intervención y conservación de los bienes muebles e inmuebles en sectores de interés cultural del Distrito Capital	15,510,000,000.00	-11,408,676,403.00	-13,732,666,096.00	1,777,333,904.00	0.00	1,777,333,904.00	0.00	1,777,333,904.00	100.00	405,392,700.00	1,426,966,818.00	80.29
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	15,510,000,000.00	-11,408,676,403.00	-13,732,666,096.00	1,777,333,904.00	0.00	1,777,333,904.00	0.00	1,777,333,904.00	100.00	405,392,700.00	1,426,966,818.00	80.29
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	6,026,000,000.00	-4,536,381,634.00	-3,712,391,941.00	2,313,608,059.00	0.00	2,313,608,059.00	0.00	2,313,608,059.00	100.00	415,924,027.00	1,050,215,058.00	45.39
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	6,026,000,000.00	-4,536,381,634.00	-3,712,391,941.00	2,313,608,059.00	0.00	2,313,608,059.00	0.00	2,313,608,059.00	100.00	415,924,027.00	1,050,215,058.00	45.39
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	6,026,000,000.00	-4,536,381,634.00	-3,712,391,941.00	2,313,608,059.00	0.00	2,313,608,059.00	0.00	2,313,608,059.00	100.00	415,924,027.00	1,050,215,058.00	45.39
3-3-1-15-03-25-1107-158	Valoración y apropiación social del patrimonio cultural	6,026,000,000.00	-4,536,381,634.00	-3,712,391,941.00	2,313,608,059.00	0.00	2,313,608,059.00	0.00	2,313,608,059.00	100.00	415,924,027.00	1,050,215,058.00	45.39
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,475,336,000.00	-2,611,268,575.00	-2,611,268,575.00	2,864,067,425.00	0.00	2,864,067,425.00	-12,501,683.00	2,851,565,742.00	99.56	495,223,894.00	1,729,511,027.00	60.39
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,475,336,000.00	-2,611,268,575.00	-2,611,268,575.00	2,864,067,425.00	0.00	2,864,067,425.00	-12,501,683.00	2,851,565,742.00	99.56	495,223,894.00	1,729,511,027.00	60.39
3-3-1-15-07-42-1110	Fortalecimiento y desarrollo de la gestión institucional	5,475,336,000.00	-2,611,268,575.00	-2,611,268,575.00	2,864,067,425.00	0.00	2,864,067,425.00	-12,501,683.00	2,851,565,742.00	99.56	495,223,894.00	1,729,511,027.00	60.39
3-3-1-15-07-42-1110-185	Fortalecimiento a la gestión pública efectiva y eficiente	5,475,336,000.00	-2,611,268,575.00	-2,611,268,575.00	2,864,067,425.00	0.00	2,864,067,425.00	-12,501,683.00	2,851,565,742.00	99.56	495,223,894.00	1,729,511,027.00	60.39

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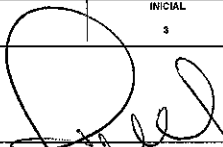
ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JUNIO												
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2020												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
			INICIAL	MES	ACUMULADO	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)	
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI		0.00	20,467,132,345.00	20,467,132,345.00	20,467,132,345.00	0.00	20,467,132,345.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y política		0.00	11,324,809,375.00	11,324,809,375.00	11,324,809,375.00	0.00	11,324,809,375.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-14	Formación integral, más y mejor tiempo en los colegios		0.00	605,000,000.00	605,000,000.00	605,000,000.00	0.00	605,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-14-7601	Formación en patrimonio cultural en el ciclo integral de educación para la vida en Bogotá		0.00	605,000,000.00	605,000,000.00	605,000,000.00	0.00	605,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-21	Criación y vida cotidiana: Apreciación ciudadana del arte, la cultura y el patrimonio, para la democracia cultural		0.00	10,719,809,375.00	10,719,809,375.00	10,719,809,375.00	0.00	10,719,809,375.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-21-7611	Desarrollo de acciones integrales de valoración y recuperación de Bienes y Sectores de Interés Cultural de Bogotá		0.00	5,005,809,375.00	5,005,809,375.00	5,005,809,375.00	0.00	5,005,809,375.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-21-7839	Consolidación de la capacidad institucional y ciudadana para la territorialización, apropiación, fomento, salvaguardia y divulgación del Patrimonio Cultural en Bogotá		0.00	5,714,000,000.00	5,714,000,000.00	5,714,000,000.00	0.00	5,714,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-02	Cambiar nuestros hábitos de vida para revertirnos a Bogotá y adaptarnos y mitigar la crisis climática		0.00	2,606,998,876.00	2,606,998,876.00	2,606,998,876.00	0.00	2,606,998,876.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-02-31	Protección y valoración del patrimonio tangible e intangible en Bogotá y la región		0.00	2,606,998,876.00	2,606,998,876.00	2,606,998,876.00	0.00	2,606,998,876.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-02-31-7649	Consolidación de los patrimonios como referente de ordenamiento territorial en la ciudad de Bogotá		0.00	2,606,998,876.00	2,606,998,876.00	2,606,998,876.00	0.00	2,606,998,876.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-03	Inspirar confianza y legitimidad para vivir sin miedo y ser actores de cultura ciudadana, paz y reconciliación		0.00	920,000,000.00	920,000,000.00	920,000,000.00	0.00	920,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-03-42	Conciencia y cultura ciudadana para la seguridad, la convivencia y la construcción de confianza		0.00	920,000,000.00	920,000,000.00	920,000,000.00	0.00	920,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-03-42-7612	Recuperación de Columbarios ubicados en el Globo B del Cementerio Central de Bogotá		0.00	920,000,000.00	920,000,000.00	920,000,000.00	0.00	920,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadana consciente		0.00	5,615,324,094.00	5,615,324,094.00	5,615,324,094.00	0.00	5,615,324,094.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-56	Gestión Pública Efectiva		0.00	5,615,324,094.00	5,615,324,094.00	5,615,324,094.00	0.00	5,615,324,094.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-56-7597	Fortalecimiento de la gestión del Instituto Distrital de Patrimonio Cultural de Bogotá		0.00	5,615,324,094.00	5,615,324,094.00	5,615,324,094.00	0.00	5,615,324,094.00	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: JUNIO					
UNIDAD EJECUTORA: 01 - Despacho								VIGENCIA FISCAL: 2020					
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	


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