

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

05-06-2020  
09:10

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: MAYO											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3	GASTOS	36,900,866,000.00	-1,695,000,000.00	-1,695,000,000.00	35,205,866,000.00	0.00	35,205,866,000.00	1,460,185,216.00	10,643,704,929.00	30.23	2,090,622,123.00	5,310,215,161.00	15.08
3-1	GASTOS DE FUNCIONAMIENTO	6,704,530,000.00	-195,000,000.00	-195,000,000.00	6,509,530,000.00	0.00	6,509,530,000.00	345,459,168.00	2,414,501,274.00	37.09	418,512,234.00	1,769,511,280.00	27.18
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	289,682,884.00	1,512,231,934.00	31.81	289,682,884.00	1,512,231,934.00	31.81
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	289,682,884.00	1,512,231,934.00	31.81	289,682,884.00	1,512,231,934.00	31.81
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	230,516,710.00	1,123,109,478.00	33.81	230,516,710.00	1,123,109,478.00	33.81
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	175,157,757.00	859,211,803.00	32.30	175,157,757.00	859,211,803.00	32.30
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	143,268,404.00	691,899,213.00	38.88	143,268,404.00	691,899,213.00	38.88
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	61,660,199.00	39.91	12,965,021.00	61,660,199.00	39.91
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	514,270.00	42.26	102,854.00	514,270.00	42.26
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	588,442.00	74.68	66,098.00	588,442.00	74.68
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	6,200,014.00	38,260,381.00	66.41	6,200,014.00	38,260,381.00	66.41
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	4,635,963.00	12,464,818.00	4.44	4,635,963.00	12,464,818.00	4.44
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	2,782,493.00	11,535,192.00	4.52	2,782,493.00	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	5,136,910.00	40,272,779.00	32.91	5,136,910.00	40,272,779.00	32.91
3-1-1-01-01-02	Factores salariales especiales	661,845,000.00	0.00	0.00	661,845,000.00	0.00	661,845,000.00	55,358,953.00	263,897,675.00	39.87	55,358,953.00	263,897,675.00	39.87
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	2,382,182.00	11,841,780.00	36.19	2,382,182.00	11,841,780.00	36.19
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	52,976,771.00	252,055,895.00	40.06	52,976,771.00	252,055,895.00	40.06
3-1-1-01-02	Contribuciones inherentes a la nómina	1,195,962,000.00	0.00	0.00	1,195,962,000.00	0.00	1,195,962,000.00	52,108,135.00	310,870,312.00	25.99	52,108,135.00	310,870,312.00	25.99
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	4,846,800.00	85,575,306.00	26.78	4,846,800.00	85,575,306.00	26.78
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	185,826,000.00	0.00	0.00	185,826,000.00	0.00	185,826,000.00	2,641,400.00	50,078,663.00	26.95	2,641,400.00	50,078,663.00	26.95

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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		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	2,205,400.00	35,496,643.00	26.55	2,205,400.00	35,496,643.00	26.55
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	18,311,000.00	90,442,475.00	39.96	18,311,000.00	90,442,475.00	39.96
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	691,700.00	3,572,900.00	23.32	691,700.00	3,572,900.00	23.32
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	17,619,300.00	86,869,575.00	41.17	17,619,300.00	86,869,575.00	41.17
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	3,142,535.00	11,912,612.00	3.85	3,142,535.00	11,912,612.00	3.85
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	3,142,535.00	11,912,612.00	5.16	3,142,535.00	11,912,612.00	5.16
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	8,465,500.00	41,447,035.00	33.79	8,465,500.00	41,447,035.00	33.79
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	8,465,500.00	41,447,035.00	33.79	8,465,500.00	41,447,035.00	33.79
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	6,758,900.00	29,675,939.00	46.04	6,758,900.00	29,675,939.00	46.04
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	6,758,900.00	29,675,939.00	46.04	6,758,900.00	29,675,939.00	46.04
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	6,349,600.00	31,087,227.00	33.79	6,349,600.00	31,087,227.00	33.79
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	6,349,600.00	31,087,227.00	33.79	6,349,600.00	31,087,227.00	33.79
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	4,233,800.00	20,729,718.00	33.80	4,233,800.00	20,729,718.00	33.80
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	4,233,800.00	20,729,718.00	33.80	4,233,800.00	20,729,718.00	33.80
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	7,058,039.00	78,252,144.00	33.03	7,058,039.00	78,252,144.00	33.03
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	6,604,598.00	61,527,244.00	29.22	6,604,598.00	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	351,749.00	2,797,808.00	28.30	351,749.00	2,797,808.00	28.30
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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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC								MES: MAYO		MAYO			
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		12	13	14=13/9
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	508,458.00	41.95	101,692.00	508,458.00	41.95
3-1-2	Adquisición de bienes y servicios	1,950,000,000.00	-195,000,000.00	-195,000,000.00	1,755,000,000.00	0.00	1,755,000,000.00	55,776,284.00	902,269,340.00	51.41	128,829,350.00	257,279,346.00	14.66
3-1-2-01	Adquisición de activos no financieros	19,165,000.00	-18,665,000.00	-18,665,000.00	500,000.00	0.00	500,000.00	267,750.00	267,750.00	53.55	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	19,165,000.00	-18,665,000.00	-18,665,000.00	500,000.00	0.00	500,000.00	267,750.00	267,750.00	53.55	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	19,165,000.00	-18,665,000.00	-18,665,000.00	500,000.00	0.00	500,000.00	267,750.00	267,750.00	53.55	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	19,000,000.00	-18,500,000.00	-18,500,000.00	500,000.00	0.00	500,000.00	267,750.00	267,750.00	53.55	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	90,000.00	-90,000.00	-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	-75,000.00	-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	-176,335,000.00	-176,335,000.00	1,754,500,000.00	0.00	1,754,500,000.00	55,508,534.00	902,001,590.00	51.41	128,829,350.00	257,279,346.00	14.66
3-1-2-02-01	Materiales y suministros	91,963,000.00	-3,600,000.00	-3,600,000.00	88,363,000.00	0.00	88,363,000.00	31,258,000.00	44,308,000.00	50.14	0.00	200,000.00	0.23
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	4,300,000.00	4,300,000.00	100.00	0.00	0.00	0.00
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	500,000.00	500,000.00	100.00	0.00	0.00	0.00
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	3,800,000.00	3,800,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	86,435,000.00	-3,600,000.00	-3,600,000.00	82,835,000.00	0.00	82,835,000.00	26,430,000.00	39,480,000.00	47.66	0.00	200,000.00	0.24
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	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)	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	10,950,000.00	10,950,000.00	91.25	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	35,000,000.00	-3,600,000.00	-3,600,000.00	31,400,000.00	0.00	31,400,000.00	14,480,000.00	14,480,000.00	46.11	0.00	0.00	0.00
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	1,000,000.00	1,200,000.00	77.67	0.00	200,000.00	12.94
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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UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2020											
CODIGO	RUBRO PRESUPUESTAL NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-01-03	Productos metálicos	1,228,000.00	0.00	0.00	1,228,000.00	0.00	1,228,000.00	528,000.00	528,000.00	43.00	0.00	0.00	0.00
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	528,000.00	528,000.00	43.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,838,872,000.00	-172,735,000.00	-172,735,000.00	1,666,137,000.00	0.00	1,666,137,000.00	24,250,534.00	857,693,590.00	51.48	128,829,350.00	257,079,346.00	15.43
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	-38,000,000.00	-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	0.49
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	18,620,000.00	-18,000,000.00	-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	-20,000,000.00	-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	-82,884,535.00	-82,884,535.00	394,615,465.00	0.00	394,615,465.00	18,939.00	121,744,893.00	30.85	79,170,724.00	79,244,893.00	20.08
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	293,300,000.00	-74,935,376.00	-74,935,376.00	218,364,624.00	0.00	218,364,624.00	18,939.00	67,194,052.00	30.77	67,119,883.00	67,194,052.00	30.77
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	6.00	1,320,000.00	1,320,000.00	6.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	172,000,000.00	-34,935,376.00	-34,935,376.00	137,064,624.00	0.00	137,064,624.00	0.00	41,876,944.00	30.55	41,876,944.00	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	720,000.00	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	684,000.00	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	18,939.00	93,108.00	31.04	18,939.00	93,108.00	31.04
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida r.c.p.	90,000,000.00	-40,000,000.00	-40,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	22,500,000.00	45.00	22,500,000.00	22,500,000.00	45.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	184,200,000.00	-7,949,159.00	-7,949,159.00	176,250,841.00	0.00	176,250,841.00	0.00	54,550,841.00	30.95	12,050,841.00	12,050,841.00	6.84

**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: MAYO											
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=13/8)
1	2	3	MES	ACUMULADO	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	-5,000,000.00	-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
3-1-2-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	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
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	126,000,000.00	-2,949,159.00	-2,949,159.00	123,050,841.00	0.00	123,050,841.00	0.00	12,050,841.00	9.79	12,050,841.00	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	-29,970,465.00	-29,970,465.00	1,111,786,535.00	0.00	1,111,786,535.00	16,426,955.00	683,409,133.00	61.47	43,601,366.00	145,771,369.00	13.11
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	-157,272.00	-157,272.00	344,544,728.00	0.00	344,544,728.00	2,202,400.00	151,711,728.00	44.03	22,957,128.00	51,351,145.00	14.90
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	0.00	438,900.00	3.66	0.00	0.00	0.00
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	70,700,000.00	-157,272.00	-157,272.00	70,542,728.00	0.00	70,542,728.00	0.00	34,172,728.00	48.44	11,081,228.00	11,081,228.00	15.71
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	9,582,500.00	27.10	1,916,500.00	9,582,500.00	27.10
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	107,517,600.00	47.44	9,959,400.00	30,687,417.00	13.54
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	14,224,555.00	78,033,378.00	32.67	14,224,555.00	78,033,378.00	32.67
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	169,850.00	3,778,690.00	13.50	169,850.00	3,778,690.00	13.50
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	1,093,294.00	6,313,743.00	30.35	1,093,294.00	6,313,743.00	30.35
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	37,673,061.00	31.39	7,496,167.00	37,673,061.00	31.39
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	5,465,244.00	30,267,884.00	43.19	5,465,244.00	30,267,884.00	43.19
3-1-2-02-02-03-0005	Servicios de soporte	454,356,000.00	-11,813,193.00	-11,813,193.00	442,542,807.00	0.00	442,542,807.00	0.00	441,866,807.00	99.85	6,419,683.00	16,289,626.00	3.68
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	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	100,000,000.00	-11,740,890.00	-11,740,890.00	88,259,110.00	0.00	88,259,110.00	0.00	88,259,110.00	100.00	6,419,683.00	16,289,626.00	18.46
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



**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MAYO											
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=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	43,680,000.00	-72,303.00	-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
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	99,860,000.00	-18,000,000.00	-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 computadores 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	-8,000,000.00	-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 otra maquinaria 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	-10,000,000.00	-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	7,804,640.00	33,539,564.00	58.64	6,057,260.00	31,792,184.00	55.58
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	7,804,640.00	33,539,564.00	58.64	6,057,260.00	31,792,184.00	55.58
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	7,381,810.00	29,231,832.00	71.16	5,684,670.00	27,534,692.00	67.03
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	109,610.00	3,175,872.00	25.45	109,610.00	3,175,872.00	25.45
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	313,220.00	1,131,860.00	31.10	262,980.00	1,081,620.00	29.71
3-1-2-02-02-06	Capacitación	17,680,000.00	-7,680,000.00	-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	-11,200,000.00	-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	-3,000,000.00	-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	INVERSIÓN	30,196,336,000.00	-1,500,000,000.00	-1,500,000,000.00	28,696,336,000.00	0.00	28,696,336,000.00	1,114,726,048.00	8,229,203,655.00	28.68	1,672,109,889.00	3,540,703,881.00	12.34
3-3-1	DIRECTA	30,196,336,000.00	-1,500,000,000.00	-1,500,000,000.00	28,696,336,000.00	0.00	28,696,336,000.00	1,114,726,048.00	8,229,203,655.00	28.68	1,672,109,889.00	3,540,703,881.00	12.34

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC							MES:		MAYO			
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	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	-1,500,000,000.00	-1,500,000,000.00	28,696,336,000.00	0.00	28,696,336,000.00	1,114,726,048.00	8,229,203,655.00	28.68	1,672,109,889.00	3,540,703,881.00	12.34	
3-3-1-15-01	Pilar Igualdad de calidad de vida	690,000,000.00	0.00	0.00	690,000,000.00	0.00	690,000,000.00	4,904,100.00	245,809,600.00	35.62	62,644,100.00	119,259,600.00	17.28	
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	690,000,000.00	0.00	0.00	690,000,000.00	0.00	690,000,000.00	4,904,100.00	245,809,600.00	35.62	62,644,100.00	119,259,600.00	17.28	
3-3-1-15-01-11-1024	Formación en patrimonio cultural	690,000,000.00	0.00	0.00	690,000,000.00	0.00	690,000,000.00	4,904,100.00	245,809,600.00	35.62	62,644,100.00	119,259,600.00	17.28	
3-3-1-15-01-11-1024-124	Formación para la transformación del ser	690,000,000.00	0.00	0.00	690,000,000.00	0.00	690,000,000.00	4,904,100.00	245,809,600.00	35.62	62,644,100.00	119,259,600.00	17.28	
3-3-1-15-02	Pilar Democracia urbana	18,005,000,000.00	-2,323,989,693.00	-2,323,989,693.00	15,681,010,307.00	0.00	15,681,010,307.00	46,341,480.00	2,805,718,571.00	17.89	644,164,083.00	1,552,866,117.00	9.90	
3-3-1-15-02-17	Espacio público, derecho de todos	18,005,000,000.00	-2,323,989,693.00	-2,323,989,693.00	15,681,010,307.00	0.00	15,681,010,307.00	46,341,480.00	2,805,718,571.00	17.89	644,164,083.00	1,552,866,117.00	9.90	
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	0.00	0.00	2,495,000,000.00	0.00	2,495,000,000.00	9,666,667.00	1,028,384,667.00	41.22	240,890,666.00	531,291,999.00	21.29	
3-3-1-15-02-17-1112-140	Recuperación del patrimonio material de la ciudad	2,495,000,000.00	0.00	0.00	2,495,000,000.00	0.00	2,495,000,000.00	9,666,667.00	1,028,384,667.00	41.22	240,890,666.00	531,291,999.00	21.29	
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	-2,323,989,693.00	-2,323,989,693.00	13,186,010,307.00	0.00	13,186,010,307.00	36,674,813.00	1,777,333,904.00	13.48	403,273,417.00	1,021,574,118.00	7.75	
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	15,510,000,000.00	-2,323,989,693.00	-2,323,989,693.00	13,186,010,307.00	0.00	13,186,010,307.00	36,674,813.00	1,777,333,904.00	13.48	403,273,417.00	1,021,574,118.00	7.75	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	6,026,000,000.00	823,989,693.00	823,989,693.00	6,849,989,693.00	0.00	6,849,989,693.00	995,115,248.00	2,313,608,059.00	33.78	320,221,679.00	634,291,031.00	9.26	
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	6,026,000,000.00	823,989,693.00	823,989,693.00	6,849,989,693.00	0.00	6,849,989,693.00	995,115,248.00	2,313,608,059.00	33.78	320,221,679.00	634,291,031.00	9.26	
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	6,026,000,000.00	823,989,693.00	823,989,693.00	6,849,989,693.00	0.00	6,849,989,693.00	995,115,248.00	2,313,608,059.00	33.78	320,221,679.00	634,291,031.00	9.26	
3-3-1-15-03-25-1107-158	Valoración y apropiación social del patrimonio cultural	6,026,000,000.00	823,989,693.00	823,989,693.00	6,849,989,693.00	0.00	6,849,989,693.00	995,115,248.00	2,313,608,059.00	33.78	320,221,679.00	634,291,031.00	9.26	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,475,336,000.00	0.00	0.00	5,475,336,000.00	0.00	5,475,336,000.00	68,365,220.00	2,864,067,425.00	52.31	645,080,027.00	1,234,287,133.00	22.54	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,475,336,000.00	0.00	0.00	5,475,336,000.00	0.00	5,475,336,000.00	68,365,220.00	2,864,067,425.00	52.31	645,080,027.00	1,234,287,133.00	22.54	
3-3-1-15-07-42-1110	Fortalecimiento y desarrollo de la gestión institucional	5,475,336,000.00	0.00	0.00	5,475,336,000.00	0.00	5,475,336,000.00	68,365,220.00	2,864,067,425.00	52.31	645,080,027.00	1,234,287,133.00	22.54	
3-3-1-15-07-42-1110-185	Fortalecimiento a la gestión pública efectiva y eficiente	5,475,336,000.00	0.00	0.00	5,475,336,000.00	0.00	5,475,336,000.00	68,365,220.00	2,864,067,425.00	52.31	645,080,027.00	1,234,287,133.00	22.54	

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

05-06-2020  
09:10

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC								MES: MAYO					
UNIDAD EJECUTORA: 01 - Despacho								VIGENCIA FISCAL: 2020					
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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									

  
 AILSA MAYERLY CARO FLOREZ  
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 PATRICK MORALES THOMAS  
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