

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2016 | | EJEC. AUT. GIRO % | | | | |
|---|--------|---|-------------------|----------------|----------------|-------------------|------------|-----------------------|------------------|----------------------|---------------------------|----------------------|------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - Despacho | | APROPIACION | | | | | | TOTAL COMPROMISOS | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | | |
| RUBRO PRESUPUESTAL | CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13/8) |
| | | | | MES | ACUMULADO | | | | | | | MES | ACUMULADO | |
| | 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | | 12 | 13 | |
| 3 | | GASTOS | 23,575,883.000.00 | 14,000,000.00 | 14,000,000.00 | 23,589,883.000.00 | 0.00 | 23,589,883.000.00 | 1,190,687,007.00 | 4,497,145,205.00 | 19.06 | 569,140,477.00 | 1,708,972,240.00 | 7.24 |
| 3-1 | | GASTOS DE FUNCIONAMIENTO | 6,054,677.000.00 | 0.00 | 0.00 | 6,054,677.000.00 | 0.00 | 6,054,677.000.00 | 210,898,319.00 | 1,167,870,192.00 | 19.29 | 220,772,029.00 | 817,643,849.00 | 13.50 |
| 3-1-1 | | SERVICIOS PERSONALES | 4,454,676.000.00 | 0.00 | 0.00 | 4,454,676.000.00 | 0.00 | 4,454,676.000.00 | 198,805,233.00 | 855,389,510.00 | 19.20 | 187,266,938.00 | 757,488,707.00 | 17.00 |
| 3-1-1-01 | | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 3,179,063.000.00 | 0.00 | 0.00 | 3,179,063.000.00 | 0.00 | 3,179,063.000.00 | 131,412,427.00 | 563,975,678.00 | 17.74 | 131,412,427.00 | 563,975,678.00 | 17.74 |
| 3-1-1-01-01 | | Sueldos Personal de Nómina | 1,733,524.000.00 | 0.00 | -28,148,475.00 | 1,705,375,525.00 | 0.00 | 1,705,375,525.00 | 84,576,887.00 | 304,821,606.00 | 17.87 | 84,576,887.00 | 304,821,606.00 | 17.87 |
| 3-1-1-01-04 | | Gastos de Representación | 106,495.000.00 | 0.00 | 0.00 | 106,495.000.00 | 0.00 | 106,495.000.00 | 9,064,572.00 | 32,815,651.00 | 30.81 | 9,064,572.00 | 32,815,651.00 | 30.81 |
| 3-1-1-01-05 | | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 13,144.000.00 | 0.00 | 0.00 | 13,144.000.00 | 0.00 | 13,144.000.00 | 407,896.00 | 1,631,584.00 | 12.41 | 407,896.00 | 1,631,584.00 | 12.41 |
| 3-1-1-01-07 | | Subsidio de Alimentación | 1,266.000.00 | 0.00 | 0.00 | 1,266.000.00 | 0.00 | 1,266.000.00 | 99,534.00 | 398,136.00 | 31.45 | 99,534.00 | 398,136.00 | 31.45 |
| 3-1-1-01-08 | | Bonificación por Servicios Prestados | 55,050.000.00 | 0.00 | 0.00 | 55,050.000.00 | 0.00 | 55,050.000.00 | 1,350,296.00 | 2,049,546.00 | 3.72 | 1,350,296.00 | 2,049,546.00 | 3.72 |
| 3-1-1-01-12 | | Prima de Servicios | 264,183.000.00 | 0.00 | 0.00 | 264,183.000.00 | 0.00 | 264,183.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-13 | | Prima de Navidad | 239,492.000.00 | 0.00 | 0.00 | 239,492.000.00 | 0.00 | 239,492.000.00 | 0.00 | 1,937,812.00 | 0.81 | 0.00 | 1,937,812.00 | 0.81 |
| 3-1-1-01-14 | | Prima de Vacaciones | 114,955.000.00 | 0.00 | 0.00 | 114,955.000.00 | 0.00 | 114,955.000.00 | 5,802,477.00 | 39,001,581.00 | 33.93 | 5,802,477.00 | 39,001,581.00 | 33.93 |
| 3-1-1-01-15 | | Prima Técnica | 568,377.000.00 | 0.00 | 0.00 | 568,377.000.00 | 0.00 | 568,377.000.00 | 27,300,488.00 | 102,442,185.00 | 18.02 | 27,300,488.00 | 102,442,185.00 | 18.02 |
| 3-1-1-01-16 | | Prima de Antigüedad | 29,074.000.00 | 0.00 | 0.00 | 29,074.000.00 | 0.00 | 29,074.000.00 | 2,247,555.00 | 8,633,652.00 | 29.70 | 2,247,555.00 | 8,633,652.00 | 29.70 |
| 3-1-1-01-17 | | Prima Secretarial | 963.000.00 | 0.00 | 0.00 | 963.000.00 | 0.00 | 963.000.00 | 81,976.00 | 300,579.00 | 31.21 | 81,976.00 | 300,579.00 | 31.21 |
| 3-1-1-01-21 | | Vacaciones en Dinero | 30,000.000.00 | 0.00 | 26,921,356.00 | 56,921,356.00 | 0.00 | 56,921,356.00 | 0.00 | 53,237,149.00 | 93.53 | 0.00 | 53,237,149.00 | 93.53 |
| 3-1-1-01-26 | | Bonificación Especial de Recreación | 9,631.000.00 | 0.00 | 0.00 | 9,631.000.00 | 0.00 | 9,631.000.00 | 480,746.00 | 2,689,054.00 | 27.92 | 480,746.00 | 2,689,054.00 | 27.92 |
| 3-1-1-01-28 | | Reconocimiento por Permanencia en el Servicio Público | 12,909.000.00 | 0.00 | 1,227,119.00 | 14,136,119.00 | 0.00 | 14,136,119.00 | 0.00 | 14,017,143.00 | 99.16 | 0.00 | 14,017,143.00 | 99.16 |
| 3-1-1-02 | | SERVICIOS PERSONALES INDIRECTOS | 190,000.000.00 | 0.00 | 0.00 | 190,000.000.00 | 0.00 | 190,000.000.00 | 24,576,000.00 | 118,974,403.00 | 62.62 | 13,037,705.00 | 21,073,600.00 | 11.09 |
| 3-1-1-02-03 | | Honorarios | 150,000.000.00 | 0.00 | 0.00 | 150,000.000.00 | 0.00 | 150,000.000.00 | 24,576,000.00 | 88,540,847.00 | 59.03 | 8,725,996.00 | 12,551,238.00 | 8.37 |
| 3-1-1-02-03-01 | | Honorarios Entidad | 150,000.000.00 | 0.00 | 0.00 | 150,000.000.00 | 0.00 | 150,000.000.00 | 24,576,000.00 | 88,540,847.00 | 59.03 | 8,725,996.00 | 12,551,238.00 | 8.37 |
| 3-1-1-02-04 | | Remuneración Servicios Técnicos | 40,000.000.00 | 0.00 | 0.00 | 40,000.000.00 | 0.00 | 40,000.000.00 | 0.00 | 30,433,556.00 | 76.08 | 4,311,709.00 | 8,522,362.00 | 21.31 |
| 3-1-1-03 | | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 1,085,613.000.00 | 0.00 | 0.00 | 1,085,613.000.00 | 0.00 | 1,085,613.000.00 | 42,816,806.00 | 172,439,429.00 | 15.88 | 42,816,806.00 | 172,439,429.00 | 15.88 |
| 3-1-1-03-01 | | Aportes Patronales Sector Privado | 669,751.000.00 | 0.00 | 0.00 | 669,751.000.00 | 0.00 | 669,751.000.00 | 22,070,240.00 | 88,289,160.00 | 13.18 | 22,070,240.00 | 88,289,160.00 | 13.18 |
| 3-1-1-03-01-01 | | Cesantías Fondos Privados | 121,996.000.00 | 0.00 | 0.00 | 121,996.000.00 | 0.00 | 121,996.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-01-02 | | Pensiones Fondos Privados | 221,466.000.00 | 0.00 | 0.00 | 221,466.000.00 | 0.00 | 221,466.000.00 | 7,262,400.00 | 29,492,400.00 | 13.32 | 7,262,400.00 | 29,492,400.00 | 13.32 |
| 3-1-1-03-01-03 | | Salud EPS Privadas | 210,808.000.00 | 0.00 | 0.00 | 210,808.000.00 | 0.00 | 210,808.000.00 | 9,888,000.00 | 37,682,600.00 | 17.88 | 9,888,000.00 | 37,682,600.00 | 17.88 |
| 3-1-1-03-01-05 | | Caja de Compensación | 115,481.000.00 | 0.00 | 0.00 | 115,481.000.00 | 0.00 | 115,481.000.00 | 4,919,840.00 | 21,114,160.00 | 18.28 | 4,919,840.00 | 21,114,160.00 | 18.28 |
| 3-1-1-03-02 | | Aportes Patronales Sector Público | 415,862.000.00 | 0.00 | 0.00 | 415,862.000.00 | 0.00 | 415,862.000.00 | 20,746,566.00 | 84,150,269.00 | 20.24 | 20,746,566.00 | 84,150,269.00 | 20.24 |
| 3-1-1-03-02-01 | | Cesantías Fondos Públicos | 169,124.000.00 | 0.00 | 0.00 | 169,124.000.00 | 0.00 | 169,124.000.00 | 6,273,188.00 | 27,590,509.00 | 16.31 | 6,273,188.00 | 27,590,509.00 | 16.31 |
| 3-1-1-03-02-02 | | Pensiones Fondos Públicos | 79,329.000.00 | 0.00 | 0.00 | 79,329.000.00 | 0.00 | 79,329.000.00 | 6,968,400.00 | 24,791,600.00 | 31.25 | 6,968,400.00 | 24,791,600.00 | 31.25 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: | | 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC | | | | | | MES: | | ABRIL | | | |
|--------------------|---|--|----------------|---------------|-------------------|------------|-------------------|-------------------|------------------|-----------------|----------------------|----------------|-------------------|
| UNIDAD EJECUTORA: | | 01 - Despacho | | | | | | VIGENCIA FISCAL: | | 2016 | | | |
| 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=(6-7) | 9 | 10 | 11=(10/8) | 12 | 13 | 14=(13/8) |
| 3-1-1-03-02-03 | Salud EPS Públicas | 2,257,000.00 | 0.00 | 0.00 | 2,257,000.00 | 0.00 | 2,257,000.00 | 192,000.00 | 767,900.00 | 34.02 | 192,000.00 | 767,900.00 | 34.02 |
| 3-1-1-03-02-04 | Riesgos Profesionales Sector Público | 20,428,000.00 | 0.00 | 0.00 | 20,428,000.00 | 0.00 | 20,428,000.00 | 1,137,600.00 | 4,407,400.00 | 21.58 | 1,137,600.00 | 4,407,400.00 | 21.58 |
| 3-1-1-03-02-06 | ICBF | 86,611,000.00 | 0.00 | 0.00 | 86,611,000.00 | 0.00 | 86,611,000.00 | 3,689,880.00 | 15,835,620.00 | 18.28 | 3,689,880.00 | 15,835,620.00 | 18.28 |
| 3-1-1-03-02-07 | SENA | 57,739,000.00 | 0.00 | 0.00 | 57,739,000.00 | 0.00 | 57,739,000.00 | 2,459,920.00 | 10,557,080.00 | 18.28 | 2,459,920.00 | 10,557,080.00 | 18.28 |
| 3-1-1-03-02-09 | Comisiones | 374,000.00 | 0.00 | 0.00 | 374,000.00 | 0.00 | 374,000.00 | 25,578.00 | 200,160.00 | 53.52 | 25,578.00 | 200,160.00 | 53.52 |
| 3-1-2 | GASTOS GENERALES | 1,600,001,000.00 | 0.00 | 0.00 | 1,600,001,000.00 | 0.00 | 1,600,001,000.00 | 12,093,086.00 | 312,480,682.00 | 19.53 | 33,505,091.00 | 60,155,142.00 | 3.76 |
| 3-1-2-01 | Adquisición de Bienes | 491,609,000.00 | 0.00 | 0.00 | 491,609,000.00 | 0.00 | 491,609,000.00 | 0.00 | 54,969,021.00 | 11.18 | 2,922,832.00 | 3,360,532.00 | 0.68 |
| 3-1-2-01-01 | Dotación | 1,882,000.00 | 0.00 | 0.00 | 1,882,000.00 | 0.00 | 1,882,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 414,727,000.00 | 0.00 | 0.00 | 414,727,000.00 | 0.00 | 414,727,000.00 | 0.00 | 38,382,594.00 | 9.25 | 0.00 | 110,200.00 | 0.03 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 2,000,000.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-04 | Materiales y Suministros | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 8,000,000.00 | 17.78 | 336,405.00 | 663,905.00 | 1.48 |
| 3-1-2-01-05 | Compra de Equipo | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 6,586,427.00 | 65.86 | 2,586,427.00 | 2,586,427.00 | 25.86 |
| 3-1-2-02 | Adquisición de Servicios | 1,107,248,000.00 | 0.00 | 0.00 | 1,107,248,000.00 | 0.00 | 1,107,248,000.00 | 12,093,086.00 | 256,367,661.00 | 23.15 | 30,513,239.00 | 56,725,590.00 | 5.12 |
| 3-1-2-02-01 | Arrendamientos | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 10,000,000.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 170,000,000.00 | 0.00 | 0.00 | 170,000,000.00 | 0.00 | 170,000,000.00 | 9,290,376.00 | 103,056,365.00 | 60.62 | 8,245,476.00 | 23,304,986.00 | 13.71 |
| 3-1-2-02-04 | Impresos y Publicaciones | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 7,000,000.00 | 35.00 | 216,200.00 | 754,700.00 | 3.77 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 450,000,000.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 450,000,000.00 | 0.00 | 107,366,346.00 | 23.86 | 18,726,493.00 | 18,899,693.00 | 4.20 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 450,000,000.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 450,000,000.00 | 0.00 | 107,366,346.00 | 23.86 | 18,726,493.00 | 18,899,693.00 | 4.20 |
| 3-1-2-02-06 | Seguros | 260,000,000.00 | 0.00 | 0.00 | 260,000,000.00 | 0.00 | 260,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 260,000,000.00 | 0.00 | 0.00 | 260,000,000.00 | 0.00 | 260,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08 | Servicios Públicos | 72,248,000.00 | 0.00 | 0.00 | 72,248,000.00 | 0.00 | 72,248,000.00 | 2,802,710.00 | 13,944,950.00 | 19.30 | 2,802,710.00 | 12,944,950.00 | 17.92 |
| 3-1-2-02-08-01 | Energía | 18,460,000.00 | 0.00 | 0.00 | 18,460,000.00 | 0.00 | 18,460,000.00 | 1,136,620.00 | 5,558,880.00 | 30.11 | 1,136,620.00 | 5,258,880.00 | 28.49 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 14,004,000.00 | 0.00 | 0.00 | 14,004,000.00 | 0.00 | 14,004,000.00 | 0.00 | 1,265,280.00 | 9.04 | 0.00 | 965,280.00 | 6.89 |
| 3-1-2-02-08-03 | Aseo | 5,623,000.00 | 0.00 | 0.00 | 5,623,000.00 | 0.00 | 5,623,000.00 | 0.00 | 385,650.00 | 6.86 | 0.00 | 285,650.00 | 5.08 |
| 3-1-2-02-08-04 | Teléfono | 34,161,000.00 | 0.00 | 0.00 | 34,161,000.00 | 0.00 | 34,161,000.00 | 1,666,090.00 | 6,735,140.00 | 19.72 | 1,666,090.00 | 6,435,140.00 | 18.84 |
| 3-1-2-02-09 | Capacitación | 18,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 18,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 22,000,000.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-11 | Promoción Institucional | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 15,000,000.00 | 50.00 | 522,360.00 | 821,261.00 | 2.74 |
| 3-1-2-02-12 | Salud Ocupacional | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03 | Otros Gastos Generales | 1,144,000.00 | 0.00 | 0.00 | 1,144,000.00 | 0.00 | 1,144,000.00 | 0.00 | 1,144,000.00 | 100.00 | 69,020.00 | 69,020.00 | 6.03 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 1,144,000.00 | 0.00 | 0.00 | 1,144,000.00 | 0.00 | 1,144,000.00 | 0.00 | 1,144,000.00 | 100.00 | 69,020.00 | 69,020.00 | 6.03 |
| 3-3 | INVERSIÓN | 17,521,206,000.00 | 14,000,000.00 | 14,000,000.00 | 17,535,206,000.00 | 0.00 | 17,535,206,000.00 | 979,788,688.00 | 3,329,275,013.00 | 18.99 | 348,368,448.00 | 891,328,391.00 | 5.08 |
| 3-3-1 | DIRECTA | 17,336,099,000.00 | 14,000,000.00 | 14,000,000.00 | 17,350,099,000.00 | 0.00 | 17,350,099,000.00 | 979,788,688.00 | 3,329,275,013.00 | 19.19 | 348,368,448.00 | 891,328,391.00 | 5.14 |
| 3-3-1-14 | Bogotá Humana | 17,336,099,000.00 | 14,000,000.00 | 14,000,000.00 | 17,350,099,000.00 | 0.00 | 17,350,099,000.00 | 979,788,688.00 | 3,329,275,013.00 | 19.19 | 348,368,448.00 | 891,328,391.00 | 5.14 |
| 3-3-1-14-01 | Una ciudad que supera la | 16,275,000,000.00 | 14,000,000.00 | 14,000,000.00 | 16,289,000,000.00 | 0.00 | 16,289,000,000.00 | 794,866,341.00 | 2,715,615,911.00 | 16.67 | 270,791,337.00 | 671,166,109.00 | 4.12 |

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC | | MES: ABRIL | | | | | | | VIGENCIA FISCAL: 2016 | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
|---|---|-------------------|----------------|---------------|-------------------|--------------|--------------------|-------------------|-----------------------|---------------------------|----------------------|----------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - Despacho | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3-1-14-01-03 | segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 43,198,400.00 | 236,139,710.00 | 33.73 | 1,912,621.00 | 1,912,621.00 | 0.27 |
| 3-3-1-14-01-03-0911 | Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 43,198,400.00 | 236,139,710.00 | 33.73 | 1,912,621.00 | 1,912,621.00 | 0.27 |
| 3-3-1-14-01-03-0911-115 | Jornada educativa única para la excelencia académica y la formación integral | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 43,198,400.00 | 236,139,710.00 | 33.73 | 1,912,621.00 | 1,912,621.00 | 0.27 |
| 3-3-1-14-01-05 | Jornada educativa única para la excelencia académica y la formación integral | 75,000,000.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 43,745,280.00 | 43,745,280.00 | 58.33 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-05-0439 | Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital | 75,000,000.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 43,745,280.00 | 43,745,280.00 | 58.33 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-05-0439-128 | Memoria histórica y patrimonio cultural | 75,000,000.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 43,745,280.00 | 43,745,280.00 | 58.33 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-08 | Bogotá reconoce y apropia la diversidad y la interculturalidad | 3,263,422,000.00 | 14,000,000.00 | 14,000,000.00 | 3,277,422,000.00 | 0.00 | 3,277,422,000.00 | 450,520,931.00 | 1,160,702,613.00 | 35.42 | 87,671,103.00 | 130,722,966.00 | 3.99 |
| 3-3-1-14-01-08-0498 | Ejercicio de las libertades culturales y deportivas | 1,963,422,000.00 | 14,000,000.00 | 14,000,000.00 | 1,977,422,000.00 | 0.00 | 1,977,422,000.00 | 115,835,576.00 | 369,615,088.00 | 18.69 | 54,678,223.00 | 88,869,551.00 | 4.49 |
| 3-3-1-14-01-08-0498-144 | Gestión e intervención del patrimonio cultural material del Distrito Capital | 1,963,422,000.00 | 14,000,000.00 | 14,000,000.00 | 1,977,422,000.00 | 0.00 | 1,977,422,000.00 | 115,835,576.00 | 369,615,088.00 | 18.69 | 54,678,223.00 | 88,869,551.00 | 4.49 |
| 3-3-1-14-01-08-0746 | Arte, cultura y patrimonio en la transformación | 1,300,000,000.00 | 0.00 | 0.00 | 1,300,000,000.00 | 0.00 | 1,300,000,000.00 | 334,685,355.00 | 791,087,525.00 | 60.85 | 32,992,880.00 | 41,853,415.00 | 3.22 |
| 3-3-1-14-01-08-0746-144 | Circulación y divulgación de los valores del patrimonio cultural | 1,300,000,000.00 | 0.00 | 0.00 | 1,300,000,000.00 | 0.00 | 1,300,000,000.00 | 334,685,355.00 | 791,087,525.00 | 60.85 | 32,992,880.00 | 41,853,415.00 | 3.22 |
| 3-3-1-14-01-16 | Arte, cultura y patrimonio en la transformación | 12,236,578,000.00 | 0.00 | 0.00 | 12,236,578,000.00 | 0.00 | 12,236,578,000.00 | 257,401,730.00 | 1,275,028,308.00 | 10.42 | 181,207,613.00 | 538,530,522.00 | 4.40 |
| 3-3-1-14-01-16-0440 | Revitalización del centro ampliado | 12,236,578,000.00 | 0.00 | 0.00 | 12,236,578,000.00 | 0.00 | 12,236,578,000.00 | 257,401,730.00 | 1,275,028,308.00 | 10.42 | 181,207,613.00 | 538,530,522.00 | 4.40 |
| 3-3-1-14-01-16-0440-177 | Revitalización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital | 12,236,578,000.00 | 0.00 | 0.00 | 12,236,578,000.00 | 0.00 | 12,236,578,000.00 | 257,401,730.00 | 1,275,028,308.00 | 10.42 | 181,207,613.00 | 538,530,522.00 | 4.40 |
| 3-3-1-14-03 | Intervenciones urbanas priorizadas | 1,061,099,000.00 | 0.00 | 0.00 | 1,061,099,000.00 | 0.00 | 1,061,099,000.00 | 184,922,347.00 | 613,659,102.00 | 57.83 | 77,577,111.00 | 220,162,282.00 | 20.75 |
| 3-3-1-14-03-26 | Una Bogotá que defiende y fortalece lo público | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 59,972,267.00 | 81,066,667.00 | 54.04 | 863,333.00 | 863,333.00 | 0.58 |
| | Transparencia, probidad, lucha contra la corrupción y control social efectivo | | | | | | | | | | | | |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC | | MES: ABRIL | | | | | | | VIGENCIA FISCAL: 2016 | | AUTORIZACION DE GIRO | | |
|---|--|----------------|----------------|-------------|-----------------|--------------|--------------------|-------------------|-----------------------|---------------------------|----------------------|----------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - Despacho | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3-1-14-03-26-0942 | e incluyente Transparencia en la gestión institucional | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 59,972,267.00 | 81,066,667.00 | 54.04 | 863,333.00 | 863,333.00 | 0.58 |
| 3-3-1-14-03-26-0942-222 | Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 59,972,267.00 | 81,066,667.00 | 54.04 | 863,333.00 | 863,333.00 | 0.58 |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 911,099,000.00 | 0.00 | 0.00 | 911,099,000.00 | 0.00 | 911,099,000.00 | 124,950,080.00 | 532,592,435.00 | 58.46 | 76,713,778.00 | 219,298,949.00 | 24.07 |
| 3-3-1-14-03-31-0733 | Fortalecimiento y mejoramiento de la gestión institucional | 911,099,000.00 | 0.00 | 0.00 | 911,099,000.00 | 0.00 | 911,099,000.00 | 124,950,080.00 | 532,592,435.00 | 58.46 | 76,713,778.00 | 219,298,949.00 | 24.07 |
| 3-3-1-14-03-31-0733-235 | Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades | 911,099,000.00 | 0.00 | 0.00 | 911,099,000.00 | 0.00 | 911,099,000.00 | 124,950,080.00 | 532,592,435.00 | 58.46 | 76,713,778.00 | 219,298,949.00 | 24.07 |
| 3-3-1-15-01-11-1024-124 | Formación para la transformación del ser | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02-17-1112-140 | Recuperación del patrimonio material de la ciudad | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02-17-1114-140 | Recuperación del patrimonio material de la ciudad | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-03-25-1107-158 | Valoración y apropiación social del patrimonio cultural | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-07-42-1110-185 | Fortalecimiento a la gestión pública efectiva y eficiente | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-4 | PASIVOS EXIGIBLES | 185,107,000.00 | 0.00 | 0.00 | 185,107,000.00 | 0.00 | 185,107,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-4-00 | PASIVOS EXIGIBLES | 185,107,000.00 | 0.00 | 0.00 | 185,107,000.00 | 0.00 | 185,107,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

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