

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: DICIEMBRE						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	0.00	723,153,862.00	24,299,036,862.00	0.00	24,299,036,862.00	2,872,225,727.00	21,148,798,669.00	87.04	4,317,750,575.00	14,782,926,779.00	60.84
	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	755,491,718.00	3,972,483,436.00	65.61	966,389,453.00	3,638,353,470.00	60.09
	3-1-1	SERVICIOS PERSONALES	4,454,676,000.00	0.00	31,000,000.00	4,485,676,000.00	0.00	4,485,676,000.00	450,893,578.00	2,721,244,231.00	60.67	476,146,937.00	2,699,458,093.00	60.18
	3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,179,063,000.00	-6,900,000.00	-7,450,000.00	3,171,613,000.00	0.00	3,171,613,000.00	272,337,713.00	1,867,741,607.00	58.89	272,337,713.00	1,867,741,607.00	58.89
	3-1-1-01-01	Sueldos Personal de Nómina	1,733,524,000.00	-6,900,000.00	-35,598,475.00	1,697,925,525.00	0.00	1,697,925,525.00	88,660,531.00	953,540,512.00	56.16	88,660,531.00	953,540,512.00	56.16
	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	105,332,227.00	98.91	9,064,572.00	105,332,227.00	98.91
	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	11,287,258.00	85.87	407,896.00	11,287,258.00	85.87
	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	1,156,253.00	91.33	99,534.00	1,156,253.00	91.33
	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	4,042,688.00	18,390,775.00	33.41	4,042,688.00	18,390,775.00	33.41
	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	148,002,450.00	56.02	0.00	148,002,450.00	56.02
	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	131,127,695.00	135,044,810.00	56.39	131,127,695.00	135,044,810.00	56.39
	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	7,904,064.00	67,526,340.00	58.74	7,904,064.00	67,526,340.00	58.74
	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	27,673,626.00	321,800,913.00	56.62	27,673,626.00	321,800,913.00	56.62
	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	2,619,563.00	28,964,751.00	99.62	2,619,563.00	28,964,751.00	99.62
	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	924,963.00	96.05	81,976.00	924,963.00	96.05
	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	56,590,322.00	99.42	0.00	56,590,322.00	99.42
	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	655,568.00	5,162,890.00	53.61	655,568.00	5,162,890.00	53.61
	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	31,000,000.00	221,000,000.00	0.00	221,000,000.00	23,183,191.00	218,478,577.00	98.86	48,135,976.00	196,692,439.00	89.00
	3-1-1-02-03	Honorarios	150,000,000.00	0.00	-14,500,000.00	135,500,000.00	0.00	135,500,000.00	8,630,792.00	133,472,365.00	98.50	27,184,656.00	127,859,959.00	94.36
	3-1-1-02-03-01	Honorarios Entidad	150,000,000.00	0.00	-14,500,000.00	135,500,000.00	0.00	135,500,000.00	8,630,792.00	133,472,365.00	98.50	27,184,656.00	127,859,959.00	94.36
	3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	45,500,000.00	85,500,000.00	0.00	85,500,000.00	14,552,399.00	85,006,212.00	99.42	20,951,320.00	68,832,480.00	80.51
	3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,085,613,000.00	6,900,000.00	7,450,000.00	1,093,063,000.00	0.00	1,093,063,000.00	155,372,674.00	635,024,047.00	58.10	155,673,248.00	635,024,047.00	58.10
	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	82,519,982.00	322,900,902.00	48.21	82,519,982.00	322,900,902.00	48.21
	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	60,577,742.00	60,577,742.00	49.66	60,577,742.00	60,577,742.00	49.66
	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	6,753,500.00	84,406,100.00	38.11	6,753,500.00	84,406,100.00	38.11
	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	9,941,700.00	117,375,300.00	55.68	9,941,700.00	117,375,300.00	55.68
	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	5,247,040.00	60,541,760.00	52.43	5,247,040.00	60,541,760.00	52.43
	3-1-1-03-02	Aportes Patronales Sector Público	415,862,000.00	6,900,000.00	7,450,000.00	423,312,000.00	0.00	423,312,000.00	72,852,692.00	312,123,145.00	73.73	73,153,266.00	312,123,145.00	73.73
	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	56,089,890.00	134,117,019.00	79.30	56,390,464.00	134,117,019.00	79.30
	3-1-1-03-02-02	Pensiones Fondos Públicos	79,329,000.00	6,000,000.00	6,000,000.00	85,329,000.00	0.00	85,329,000.00	7,553,700.00	84,581,100.00	99.12	7,553,700.00	84,581,100.00	99.12

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ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC						MES:		DICIEMBRE			
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	100,000.00	100,000.00	2,357,000.00	0.00	2,357,000.00	192,000.00	2,320,800.00	98.46	192,000.00	2,320,800.00	98.46
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	1,170,200.00	13,733,300.00	67.23	1,170,200.00	13,733,300.00	67.23
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	3,935,280.00	45,406,320.00	52.43	3,935,280.00	45,406,320.00	52.43
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	2,623,520.00	30,270,880.00	52.43	2,623,520.00	30,270,880.00	52.43
3-1-1-03-02-09	Comisiones	374,000.00	800,000.00	1,350,000.00	1,724,000.00	0.00	1,724,000.00	1,288,102.00	1,693,726.00	98.24	1,288,102.00	1,693,726.00	98.24
3-1-2	GASTOS GENERALES	1,600,001,000.00	0.00	-31,000,000.00	1,569,001,000.00	0.00	1,569,001,000.00	304,598,140.00	1,251,239,205.00	79.75	490,242,516.00	938,895,377.00	59.84
3-1-2-01	Adquisición de Bienes	491,609,000.00	0.00	-72,196,000.00	419,413,000.00	0.00	419,413,000.00	12,990,654.00	345,308,122.00	82.33	228,937,064.00	282,501,365.00	67.36
3-1-2-01-01	Dotación	1,882,000.00	0.00	-1,882,000.00	0.00	0.00	0.00	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	-85,190,736.00	329,536,264.00	0.00	329,536,264.00	23,596,583.00	266,390,652.00	80.84	208,992,462.00	248,279,771.00	75.34
3-1-2-01-03	Combustibles, Lubricantes y Llantas	20,000,000.00	0.00	-1,123,264.00	18,876,736.00	0.00	18,876,736.00	-2,000,000.00	16,876,736.00	89.40	1,275,826.00	9,180,860.00	48.64
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	-4,605,929.00	40,394,071.00	89.76	326,500.00	3,394,071.00	7.54
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	16,000,000.00	26,000,000.00	0.00	26,000,000.00	-4,000,000.00	21,646,663.00	83.26	18,342,276.00	21,646,663.00	83.26
3-1-2-02	Adquisición de Servicios	1,107,248,000.00	0.00	41,196,000.00	1,148,444,000.00	0.00	1,148,444,000.00	292,296,856.00	905,476,453.00	78.84	261,211,452.00	655,939,382.00	57.12
3-1-2-02-01	Arrendamientos	20,000,000.00	0.00	55,000,000.00	75,000,000.00	0.00	75,000,000.00	49,588,330.00	69,721,663.00	92.96	9,065,863.00	15,229,553.00	20.31
3-1-2-02-03	Gastos de Transporte y Comunicación	170,000,000.00	0.00	-10,000,000.00	160,000,000.00	0.00	160,000,000.00	2,043,619.00	141,853,138.00	88.66	8,525,469.00	135,680,838.00	84.80
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	0.00	-9,000,000.00	11,000,000.00	0.00	11,000,000.00	-251,237.00	10,688,763.00	97.17	5,130,180.00	10,688,763.00	97.17
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	0.00	5,196,000.00	455,196,000.00	0.00	455,196,000.00	100,192,460.00	421,090,333.00	92.51	102,416,636.00	283,269,356.00	62.23
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	0.00	5,196,000.00	455,196,000.00	0.00	455,196,000.00	100,192,460.00	421,090,333.00	92.51	102,416,636.00	283,269,356.00	62.23
3-1-2-02-06	Seguros	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	125,000,000.00	125,000,000.00	48.08	116,050,597.00	116,050,597.00	44.63
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	125,000,000.00	125,000,000.00	48.08	116,050,597.00	116,050,597.00	44.63
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	2,121,880.00	46,621,661.00	64.53	3,121,880.00	46,598,671.00	64.50
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	1,319,200.00	16,296,480.00	88.28	1,619,200.00	16,296,480.00	88.28
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	-300,000.00	5,155,580.00	36.82	0.00	5,155,580.00	36.82
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	-100,000.00	4,770,551.00	84.84	0.00	4,770,551.00	84.84
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	1,202,680.00	20,399,050.00	59.71	1,502,680.00	20,376,060.00	59.65
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	14,881,775.00	82.68	0.00	2,110,000.00	11.72
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	14,881,775.00	82.68	0.00	2,110,000.00	11.72
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	22,000,000.00	100.00	7,092,000.00	15,492,000.00	70.42
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	-5,398,196.00	24,594,704.00	81.98	3,583,927.00	24,594,704.00	81.98
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	19,000,000.00	29,024,416.00	64.50	6,224,900.00	6,224,900.00	13.83
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	-689,370.00	454,630.00	39.74	94,000.00	454,630.00	39.74
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	-689,370.00	454,630.00	39.74	94,000.00	454,630.00	39.74
3-3	INVERSIÓN	17,521,206,000.00	0.00	723,153,862.00	18,244,359,862.00	0.00	18,244,359,862.00	2,116,734,009.00	17,176,315,233.00	94.15	3,351,361,122.00	11,144,573,309.00	61.09
3-3-1	DIRECTA	17,336,099,000.00	0.00	444,920,064.00	17,781,019,064.00	0.00	17,781,019,064.00	2,066,240,318.00	16,898,081,435.00	95.03	3,087,502,324.00	10,866,339,511.00	61.11
3-3-1-14	Bogotá Humana	17,336,099,000.00	0.00	-10,454,009,062.00	6,882,089,938.00	0.00	6,882,089,938.00	-28,380,391.00	6,843,614,133.00	99.44	630,777,879.00	6,436,379,138.00	93.52
3-3-1-14-01	Una ciudad que supera la	16,275,000,000.00	0.00	-10,455,768,938.00	5,819,231,062.00	0.00	5,819,231,062.00	-4,350,524.00	5,804,785,124.00	99.75	539,580,154.00	5,404,378,551.00	92.87

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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									
	segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo												
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	700,000,000.00	0.00	-394,435,466.00	305,564,534.00	0.00	305,564,534.00	-168,309.00	305,396,225.00	99.94	54,887,772.00	287,459,395.00	94.07
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral	700,000,000.00	0.00	-394,435,466.00	305,564,534.00	0.00	305,564,534.00	-168,309.00	305,396,225.00	99.94	54,887,772.00	287,459,395.00	94.07
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	-394,435,466.00	305,564,534.00	0.00	305,564,534.00	-168,309.00	305,396,225.00	99.94	54,887,772.00	287,459,395.00	94.07
3-3-1-14-01-05	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	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	9,945,600.00	50,645,280.00	100.00
3-3-1-14-01-05-0439	Memoria histórica y patrimonio cultural	75,000,000.00	0.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	9,945,600.00	50,645,280.00	100.00
3-3-1-14-01-05-0439-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	75,000,000.00	0.00	-24,354,720.00	50,645,280.00	0.00	50,645,280.00	0.00	50,645,280.00	100.00	9,945,600.00	50,645,280.00	100.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	3,263,422,000.00	0.00	-1,813,189,683.00	1,450,232,317.00	0.00	1,450,232,317.00	-3,972,879.00	1,446,259,438.00	99.73	168,181,820.00	1,437,163,962.00	99.10
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	1,963,422,000.00	0.00	-1,458,685,995.00	504,736,005.00	0.00	504,736,005.00	-3,774,906.00	500,961,099.00	99.25	34,063,138.00	497,958,423.00	98.66
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	1,963,422,000.00	0.00	-1,458,685,995.00	504,736,005.00	0.00	504,736,005.00	-3,774,906.00	500,961,099.00	99.25	34,063,138.00	497,958,423.00	98.66
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	1,300,000,000.00	0.00	-354,503,688.00	945,496,312.00	0.00	945,496,312.00	-197,973.00	945,298,339.00	99.98	134,118,682.00	939,205,539.00	99.33
3-3-1-14-01-08-0746-144	Arte, cultura y patrimonio en la transformación	1,300,000,000.00	0.00	-354,503,688.00	945,496,312.00	0.00	945,496,312.00	-197,973.00	945,298,339.00	99.98	134,118,682.00	939,205,539.00	99.33
3-3-1-14-01-16	Revitalización del centro ampliado	12,236,578,000.00	0.00	-8,223,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	-209,336.00	4,002,484,181.00	99.74	306,564,962.00	3,629,109,914.00	90.44
3-3-1-14-01-16-0440	Revitalización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital	12,236,578,000.00	0.00	-8,223,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	-209,336.00	4,002,484,181.00	99.74	306,564,962.00	3,629,109,914.00	90.44
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	12,236,578,000.00	0.00	-8,223,789,069.00	4,012,788,931.00	0.00	4,012,788,931.00	-209,336.00	4,002,484,181.00	99.74	306,564,962.00	3,629,109,914.00	90.44
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	1,061,099,000.00	0.00	1,759,876.00	1,062,858,876.00	0.00	1,062,858,876.00	-24,029,867.00	1,038,829,009.00	97.74	91,197,725.00	1,032,000,587.00	97.10
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo	150,000,000.00	0.00	-68,933,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	14,504,000.00	80,827,733.00	99.71

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: DICIEMBRE						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-14-03-26-0942	e incluyente Transparencia en la gestión institucional	150,000,000.00	0.00	-68,933,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	14,504,000.00	80,827,733.00	99.71
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	-68,933,333.00	81,066,667.00	0.00	81,066,667.00	0.00	81,066,667.00	100.00	14,504,000.00	80,827,733.00	99.71
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	911,099,000.00	0.00	70,693,209.00	981,792,209.00	0.00	981,792,209.00	-24,029,867.00	957,762,342.00	97.55	76,693,725.00	951,172,854.00	96.88
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	911,099,000.00	0.00	70,693,209.00	981,792,209.00	0.00	981,792,209.00	-24,029,867.00	957,762,342.00	97.55	76,693,725.00	951,172,854.00	96.88
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	70,693,209.00	981,792,209.00	0.00	981,792,209.00	-24,029,867.00	957,762,342.00	97.55	76,693,725.00	951,172,854.00	96.88
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	10,898,929,126.00	10,898,929,126.00	0.00	10,898,929,126.00	2,094,620,709.00	10,054,467,302.00	92.25	2,456,724,445.00	4,429,960,373.00	40.65
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	-1,755,327.00	203,244,309.00	99.14	116,372,531.00	186,243,865.00	90.85
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	0.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	-1,755,327.00	203,244,309.00	99.14	116,372,531.00	186,243,865.00	90.85
3-3-1-15-01-11-1024	Formación en patrimonio cultural	0.00	0.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	-1,755,327.00	203,244,309.00	99.14	116,372,531.00	186,243,865.00	90.85
3-3-1-15-01-11-1024-124	Formación para la transformación del ser	0.00	0.00	205,000,000.00	205,000,000.00	0.00	205,000,000.00	-1,755,327.00	203,244,309.00	99.14	116,372,531.00	186,243,865.00	90.85
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	9,581,407,474.00	9,581,407,474.00	0.00	9,581,407,474.00	1,872,212,511.00	8,740,080,951.00	91.22	1,882,666,090.00	3,287,405,769.00	34.31
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	9,581,407,474.00	9,581,407,474.00	0.00	9,581,407,474.00	1,872,212,511.00	8,740,080,951.00	91.22	1,882,666,090.00	3,287,405,769.00	34.31
3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	0.00	0.00	855,543,346.00	855,543,346.00	0.00	855,543,346.00	24,464,810.00	802,412,086.00	93.79	336,757,484.00	513,323,285.00	60.00
3-3-1-15-02-17-1112-140	Recuperación del patrimonio material de la ciudad	0.00	0.00	855,543,346.00	855,543,346.00	0.00	855,543,346.00	24,464,810.00	802,412,086.00	93.79	336,757,484.00	513,323,285.00	60.00
3-3-1-15-02-17-1114	Intervención y conservación de los bienes muebles e inmuebles en sectores de interés cultural del Distrito Capital	0.00	0.00	8,725,864,128.00	8,725,864,128.00	0.00	8,725,864,128.00	1,847,747,701.00	7,937,668,865.00	90.97	1,545,908,606.00	2,774,082,484.00	31.79
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	0.00	0.00	8,725,864,128.00	8,725,864,128.00	0.00	8,725,864,128.00	1,847,747,701.00	7,937,668,865.00	90.97	1,545,908,606.00	2,774,082,484.00	31.79
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	628,656,528.00	628,656,528.00	0.00	628,656,528.00	203,281,499.00	628,354,396.00	99.95	180,153,848.00	560,995,495.00	89.24

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		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									
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	0.00	628,656,528.00	628,656,528.00	0.00	628,656,528.00	203,281,499.00	628,354,396.00	99.95	180,153,848.00	560,995,495.00	89.24
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	0.00	0.00	628,656,528.00	628,656,528.00	0.00	628,656,528.00	203,281,499.00	628,354,396.00	99.95	180,153,848.00	560,995,495.00	89.24
3-3-1-15-03-25-1107-158	Valoración y apropiación social del patrimonio cultural	0.00	0.00	628,656,528.00	628,656,528.00	0.00	628,656,528.00	203,281,499.00	628,354,396.00	99.95	180,153,848.00	560,995,495.00	89.24
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	20,882,026.00	482,787,646.00	99.78	277,531,976.00	395,315,244.00	81.70
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	20,882,026.00	482,787,646.00	99.78	277,531,976.00	395,315,244.00	81.70
3-3-1-15-07-42-1110	Fortalecimiento y desarrollo de la gestión institucional	0.00	0.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	20,882,026.00	482,787,646.00	99.78	277,531,976.00	395,315,244.00	81.70
3-3-1-15-07-42-1110-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	483,865,124.00	483,865,124.00	0.00	483,865,124.00	20,882,026.00	482,787,646.00	99.78	277,531,976.00	395,315,244.00	81.70
3-3-4	PASIVOS EXIGIBLES	185,107,000.00	0.00	278,233,798.00	463,340,798.00	0.00	463,340,798.00	50,493,691.00	278,233,798.00	60.05	263,858,798.00	278,233,798.00	60.05
3-3-4-00	PASIVOS EXIGIBLES	185,107,000.00	0.00	278,233,798.00	463,340,798.00	0.00	463,340,798.00	50,493,691.00	278,233,798.00	60.05	263,858,798.00	278,233,798.00	60.05

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MAURICIO URIBE GONZALEZ
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