

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC						MES:		JULIO			
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	GASTOS	23,575,883.000.00	0.00	14,000,000.00	23,589,883.000.00	0.00	23,589,883.000.00	1,160,576,007.00	10,211,578,630.00	43.29	1,090,915,988.00	5,994,324,864.00	25.41
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	231,444,884.00	2,145,240,927.00	35.43	278,661,398.00	1,734,982,798.00	28.66
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	185,129,031.00	1,553,967,765.00	34.88	229,430,628.00	1,479,497,060.00	33.21
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	115,862,030.00	1,090,512,661.00	34.30	115,862,030.00	1,090,512,661.00	34.30
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	75,972,134.00	545,415,511.00	31.98	75,972,134.00	545,415,511.00	31.98
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	60,009,367.00	56.35	9,064,572.00	60,009,367.00	56.35
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	2,855,272.00	21.72	407,896.00	2,855,272.00	21.72
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	696,738.00	55.03	99,534.00	696,738.00	55.03
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	697,093.00	5,772,865.00	10.49	697,093.00	5,772,865.00	10.49
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	0.00	3,917,115.00	1.64	0.00	3,917,115.00	1.64
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	0.00	49,893,586.00	43.40	0.00	49,893,586.00	43.40
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	27,089,881.00	183,215,379.00	32.23	27,089,881.00	183,215,379.00	32.23
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	2,448,944.00	15,982,898.00	54.97	2,448,944.00	15,982,898.00	54.97
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	546,507.00	56.75	81,976.00	546,507.00	56.75
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	0.00	3,597,508.00	37.35	0.00	3,597,508.00	37.35
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	26,712,747.00	154,655,298.00	81.40	20,363,921.00	80,485,167.00	42.36
3-1-1-02-03	Honorarios	150,000.000.00	0.00	0.00	150,000.000.00	0.00	150,000.000.00	26,712,747.00	115,598,322.00	77.07	15,183,342.00	56,232,806.00	37.49
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	26,712,747.00	115,598,322.00	77.07	15,183,342.00	56,232,806.00	37.49
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	39,056,976.00	97.64	5,180,579.00	24,252,361.00	60.63
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	42,554,254.00	308,799,806.00	28.44	93,204,677.00	308,499,232.00	28.42
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	21,535,700.00	154,278,520.00	23.04	43,633,320.00	154,278,520.00	23.04
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	6,753,300.00	50,611,900.00	22.85	13,755,100.00	50,611,900.00	22.85
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	9,907,800.00	67,696,500.00	32.11	20,043,300.00	67,696,500.00	32.11
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	4,874,600.00	35,970,120.00	31.15	9,834,920.00	35,970,120.00	31.15
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	21,018,554.00	154,521,286.00	37.16	49,571,357.00	154,220,712.00	37.08
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	6,027,720.00	53,186,318.00	31.45	19,386,927.00	52,885,744.00	31.27
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	7,505,500.00	46,858,700.00	59.07	15,083,900.00	46,858,700.00	59.07

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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=(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	1,343,900.00	59.54	384,000.00	1,343,900.00	59.54
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	1,174,900.00	7,868,700.00	38.52	2,347,600.00	7,868,700.00	38.52
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	3,655,950.00	26,977,590.00	31.15	7,376,190.00	26,977,590.00	31.15
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	2,437,300.00	17,985,060.00	31.15	4,917,460.00	17,985,060.00	31.15
3-1-1-03-02-09	Comisiones	374,000.00	0.00	0.00	374,000.00	0.00	374,000.00	25,184.00	301,018.00	80.49	75,280.00	301,018.00	80.49
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	46,315,853.00	591,273,162.00	36.95	49,230,770.00	255,485,738.00	15.97
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	15,512,290.00	121,089,007.00	24.63	29,570,980.00	40,513,586.00	8.24
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	15,512,290.00	86,907,884.00	20.96	28,676,820.00	35,658,444.00	8.60
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	18,876,736.00	94.38	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	176,200.00	1,550,755.00	3.45
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	7,304,387.00	73.04	717,960.00	3,304,387.00	33.04
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	30,803,563.00	469,040,155.00	42.36	19,657,740.00	214,869,522.00	19.41
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	941,417.00	4.71
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	7,475,263.00	126,854,539.00	74.62	10,004,313.00	108,473,040.00	63.81
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	1,242,398.00	2,597,738.00	12.99
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	3,859,440.00	266,712,876.00	59.27	3,238,759.00	74,135,816.00	16.47
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	3,859,440.00	266,712,876.00	59.27	3,238,759.00	74,135,816.00	16.47
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	4,468,860.00	26,964,740.00	37.32	4,445,870.00	25,941,750.00	35.91
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	1,309,640.00	8,800,970.00	47.68	1,309,640.00	8,500,970.00	46.05
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	1,359,910.00	4,033,980.00	28.81	1,359,910.00	3,733,980.00	26.66
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	298,480.00	987,660.00	17.56	298,480.00	887,660.00	15.79
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	1,500,830.00	13,142,130.00	38.47	1,477,840.00	12,819,140.00	37.53
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	15,000,000.00	30,000,000.00	100.00	726,400.00	2,779,761.00	9.27
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	1,508,000.00	3.35	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	2,050.00	102,630.00	8.97
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	2,050.00	102,630.00	8.97
3-3	INVERSIÓN	17,521,206,000.00	0.00	14,000,000.00	17,535,206,000.00	0.00	17,535,206,000.00	929,131,123.00	8,066,337,703.00	46.00	812,254,590.00	4,259,342,066.00	24.29
3-3-1	DIRECTA	17,336,099,000.00	0.00	-375,000.00	17,335,724,000.00	0.00	17,335,724,000.00	929,131,123.00	8,051,962,703.00	46.45	812,254,590.00	4,244,967,066.00	24.49
3-3-1-14	Bogotá Humana	17,336,099,000.00	0.00	-10,279,352,534.00	7,056,746,466.00	0.00	7,056,746,466.00	0.00	6,882,089,938.00	97.52	773,364,210.00	4,206,076,686.00	59.60
3-3-1-14-01	Una ciudad que supera la	16,275,000,000.00	0.00	-10,281,112,410.00	5,993,887,590.00	0.00	5,993,887,590.00	0.00	5,819,231,062.00	97.09	667,425,609.00	3,538,876,031.00	59.04

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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	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	0.00	305,564,534.00	63.63	31,611,132.00	91,253,747.00	19.00
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral	700,000,000.00	0.00	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	0.00	305,564,534.00	63.63	31,611,132.00	91,253,747.00	19.00
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	-219,778,938.00	480,221,062.00	0.00	480,221,062.00	0.00	305,564,534.00	63.63	31,611,132.00	91,253,747.00	19.00
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	11,815,200.00	21,038,880.00	41.54
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	11,815,200.00	21,038,880.00	41.54
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	11,815,200.00	21,038,880.00	41.54
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	0.00	1,450,232,317.00	100.00	194,476,219.00	703,865,064.00	48.53
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	0.00	504,736,005.00	100.00	32,646,444.00	291,002,423.00	57.65
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	0.00	504,736,005.00	100.00	32,646,444.00	291,002,423.00	57.65
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	0.00	945,496,312.00	100.00	161,829,775.00	412,862,641.00	43.67
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	0.00	945,496,312.00	100.00	161,829,775.00	412,862,641.00	43.67
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	0.00	4,012,788,931.00	100.00	429,523,058.00	2,722,718,340.00	67.85
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	0.00	4,012,788,931.00	100.00	429,523,058.00	2,722,718,340.00	67.85
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	0.00	4,012,788,931.00	100.00	429,523,058.00	2,722,718,340.00	67.85
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	0.00	1,062,858,876.00	100.00	105,938,601.00	667,200,655.00	62.77
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	12,441,600.00	33,251,226.00	41.02

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		UNIDAD EJECUTORA: 01 - Despacho		MES: JULIO		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									
3-3-1-14-03-26-0942	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	12,441,600.00	33,251,226.00	41.02
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	12,441,600.00	33,251,226.00	41.02
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	0.00	981,792,209.00	100.00	93,497,001.00	633,949,429.00	64.57
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	0.00	981,792,209.00	100.00	93,497,001.00	633,949,429.00	64.57
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	0.00	981,792,209.00	100.00	93,497,001.00	633,949,429.00	64.57
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	10,278,977,534.00	10,278,977,534.00	0.00	10,278,977,534.00	929,131,123.00	1,169,872,765.00	11.38	38,890,380.00	38,890,380.00	0.38
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	155,147,135.00	155,147,135.00	75.68	0.00	0.00	0.00
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	155,147,135.00	155,147,135.00	75.68	0.00	0.00	0.00
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	155,147,135.00	155,147,135.00	75.68	0.00	0.00	0.00
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	155,147,135.00	155,147,135.00	75.68	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	9,136,112,410.00	9,136,112,410.00	0.00	9,136,112,410.00	342,306,861.00	583,048,503.00	6.38	38,890,380.00	38,890,380.00	0.43
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	9,136,112,410.00	9,136,112,410.00	0.00	9,136,112,410.00	342,306,861.00	583,048,503.00	6.38	38,890,380.00	38,890,380.00	0.43
3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	0.00	0.00	1,058,637,346.00	1,058,637,346.00	0.00	1,058,637,346.00	35,072,000.00	35,072,000.00	3.31	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	1,058,637,346.00	1,058,637,346.00	0.00	1,058,637,346.00	35,072,000.00	35,072,000.00	3.31	0.00	0.00	0.00
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	8,077,475,064.00	8,077,475,064.00	0.00	8,077,475,064.00	307,234,861.00	547,976,503.00	6.78	38,890,380.00	38,890,380.00	0.48
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	0.00	0.00	8,077,475,064.00	8,077,475,064.00	0.00	8,077,475,064.00	307,234,861.00	547,976,503.00	6.78	38,890,380.00	38,890,380.00	0.48
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	347,728,049.00	347,728,049.00	76.59	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: JULIO											
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	454,000,000.00	454,000,000.00	0.00	454,000,000.00	347,728,049.00	347,728,049.00	76.59	0.00	0.00	0.00
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	0.00	0.00	454,000,000.00	454,000,000.00	0.00	454,000,000.00	347,728,049.00	347,728,049.00	76.59	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	454,000,000.00	454,000,000.00	0.00	454,000,000.00	347,728,049.00	347,728,049.00	76.59	0.00	0.00	0.00
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	83,949,078.00	83,949,078.00	17.35	0.00	0.00	0.00
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	83,949,078.00	83,949,078.00	17.35	0.00	0.00	0.00
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	83,949,078.00	83,949,078.00	17.35	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	483,865,124.00	483,865,124.00	0.00	483,865,124.00	83,949,078.00	83,949,078.00	17.35	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	185,107,000.00	0.00	14,375,000.00	199,482,000.00	0.00	199,482,000.00	0.00	14,375,000.00	7.21	0.00	14,375,000.00	7.21
3-3-4-00	PASIVOS EXIGIBLES	185,107,000.00	0.00	14,375,000.00	199,482,000.00	0.00	199,482,000.00	0.00	14,375,000.00	7.21	0.00	14,375,000.00	7.21

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

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