

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL:						2016		2016		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	3,975,109,900.00	8,472,255,105.00	35.91	771,114,080.00	2,480,086,320.00	10.51
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	233,263,447.00	1,401,133,639.00	23.14	216,819,217.00	1,034,463,066.00	17.09
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	165,150,762.00	1,020,540,272.00	22.91	182,480,628.00	939,969,335.00	21.10
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	121,950,908.00	685,926,586.00	21.58	121,950,908.00	685,926,586.00	21.58
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	80,141,604.00	384,963,210.00	22.57	80,141,604.00	384,963,210.00	22.57
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	41,880,223.00	39.33	9,064,572.00	41,880,223.00	39.33
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	2,039,480.00	15.52	407,896.00	2,039,480.00	15.52
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	497,670.00	39.31	99,534.00	497,670.00	39.31
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	0.00	2,049,546.00	3.72	0.00	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	2,509,138.00	41,510,719.00	36.11	2,509,138.00	41,510,719.00	36.11
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	27,002,302.00	129,444,487.00	22.77	27,002,302.00	129,444,487.00	22.77
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	2,429,639.00	11,063,291.00	38.05	2,429,639.00	11,063,291.00	38.05
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	382,555.00	39.73	81,976.00	382,555.00	39.73
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	214,247.00	2,903,301.00	30.15	214,247.00	2,903,301.00	30.15
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	344,728.00	119,319,131.00	62.80	17,674,594.00	38,748,194.00	20.39
3-1-1-02-03	Honorarios	150,000.000.00	0.00	0.00	150,000.000.00	0.00	150,000.000.00	344,728.00	88,885,575.00	59.26	13,362,884.00	25,914,122.00	17.28
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	344,728.00	88,885,575.00	59.26	13,362,884.00	25,914,122.00	17.28
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	4,311,710.00	12,834,072.00	32.09
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	42,855,126.00	215,294,555.00	19.83	42,855,126.00	215,294,555.00	19.83
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	22,356,040.00	110,645,200.00	16.52	22,356,040.00	110,645,200.00	16.52
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	7,364,400.00	36,856,800.00	16.64	7,364,400.00	36,856,800.00	16.64
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	9,970,600.00	47,653,200.00	22.61	9,970,600.00	47,653,200.00	22.61
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	5,021,040.00	26,135,200.00	22.63	5,021,040.00	26,135,200.00	22.63
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	20,499,086.00	104,649,355.00	25.16	20,499,086.00	104,649,355.00	25.16
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	5,908,308.00	33,498,817.00	19.81	5,908,308.00	33,498,817.00	19.81
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	6,983,200.00	31,774,800.00	40.05	6,983,200.00	31,774,800.00	40.05

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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	959,900.00	42.53	192,000.00	959,900.00	42.53
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	1,113,700.00	5,521,100.00	27.03	1,113,700.00	5,521,100.00	27.03
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	3,765,780.00	19,601,400.00	22.63	3,765,780.00	19,601,400.00	22.63
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	2,510,520.00	13,067,600.00	22.63	2,510,520.00	13,067,600.00	22.63
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	225,738.00	60.36	25,578.00	225,738.00	60.36
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	68,112,685.00	380,593,367.00	23.79	34,338,589.00	94,493,731.00	5.91
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	50,607,696.00	105,576,717.00	21.48	231,900.00	3,592,432.00	0.73
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	33,013,000.00	71,395,594.00	17.22	20,000.00	130,200.00	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	16,876,736.00	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	211,900.00	875,805.00	1.95
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	717,960.00	7,304,387.00	73.04	0.00	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	17,504,989.00	273,872,650.00	24.73	34,075,129.00	90,800,719.00	8.20
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	573,727.00	573,727.00	2.87
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	11,857,516.00	114,913,881.00	67.60	5,443,306.00	28,748,292.00	16.91
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	283,100.00	1,037,800.00	5.19
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	114,363.00	107,480,709.00	23.88	22,823,186.00	41,722,879.00	9.27
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	114,363.00	107,480,709.00	23.88	22,823,186.00	41,722,879.00	9.27
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	4,025,110.00	17,970,060.00	24.87	4,025,110.00	16,970,060.00	23.49
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	710,180.00	6,269,060.00	33.96	710,180.00	5,969,060.00	32.34
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	1,408,790.00	2,674,070.00	19.10	1,408,790.00	2,374,070.00	16.95
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	303,530.00	689,180.00	12.26	303,530.00	589,180.00	10.48
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	1,602,610.00	8,337,750.00	24.41	1,602,610.00	8,037,750.00	23.53
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	0.00	15,000,000.00	50.00	926,700.00	1,747,961.00	5.83
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	1,508,000.00	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	31,560.00	100,580.00	8.79
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	31,560.00	100,580.00	8.79
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	3,741,846,453.00	7,071,121,466.00	40.33	554,294,863.00	1,445,623,254.00	8.24
3-3-1	DIRECTA	17,336,099,000.00	-14,375,000.00	-375,000.00	17,335,724,000.00	0.00	17,335,724,000.00	3,727,471,453.00	7,056,746,466.00	40.71	554,294,863.00	1,445,623,254.00	8.34
3-3-1-14	Bogotá Humana	17,336,099,000.00	-14,375,000.00	-375,000.00	17,335,724,000.00	0.00	17,335,724,000.00	3,727,471,453.00	7,056,746,466.00	40.71	554,294,863.00	1,445,623,254.00	8.34
3-3-1-14-01	Una ciudad que supera la	16,275,000,000.00	-500,000,000.00	-486,000,000.00	15,789,000,000.00	0.00	15,789,000,000.00	3,278,271,679.00	5,993,887,590.00	37.96	437,404,986.00	1,108,571,095.00	7.02

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL:						2016		2016		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									
3-3-1-14-01-03	segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo												
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	244,081,352.00	480,221,062.00	68.60	24,060,510.00	25,973,131.00	3.71
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	244,081,352.00	480,221,062.00	68.60	24,060,510.00	25,973,131.00	3.71
3-3-1-14-01-05	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	244,081,352.00	480,221,062.00	68.60	24,060,510.00	25,973,131.00	3.71
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	0.00	75,000,000.00	0.00	75,000,000.00	6,900,000.00	50,645,280.00	67.53	4,320,000.00	4,320,000.00	5.76
3-3-1-14-01-05-0439	Memoria histórica y patrimonio cultural	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	6,900,000.00	50,645,280.00	67.53	4,320,000.00	4,320,000.00	5.76
3-3-1-14-01-05-0439-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	6,900,000.00	50,645,280.00	67.53	4,320,000.00	4,320,000.00	5.76
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	3,263,422,000.00	0.00	14,000,000.00	3,277,422,000.00	0.00	3,277,422,000.00	289,529,704.00	1,450,232,317.00	44.25	153,269,353.00	283,992,319.00	8.67
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	1,963,422,000.00	0.00	14,000,000.00	1,977,422,000.00	0.00	1,977,422,000.00	135,120,917.00	504,736,005.00	25.52	78,241,311.00	167,110,862.00	8.45
3-3-1-14-01-08-0498-144	Arte, cultura y patrimonio en la transformación	1,963,422,000.00	0.00	14,000,000.00	1,977,422,000.00	0.00	1,977,422,000.00	135,120,917.00	504,736,005.00	25.52	78,241,311.00	167,110,862.00	8.45
3-3-1-14-01-08-0746	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	154,408,787.00	945,496,312.00	72.73	75,028,042.00	116,881,457.00	8.99
3-3-1-14-01-08-0746-144	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	154,408,787.00	945,496,312.00	72.73	75,028,042.00	116,881,457.00	8.99
3-3-1-14-01-16	Revitalización del centro ampliado	12,236,578,000.00	-500,000,000.00	-500,000,000.00	11,736,578,000.00	0.00	11,736,578,000.00	2,737,760,623.00	4,012,788,931.00	34.19	255,755,123.00	794,285,645.00	6.77
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	-500,000,000.00	-500,000,000.00	11,736,578,000.00	0.00	11,736,578,000.00	2,737,760,623.00	4,012,788,931.00	34.19	255,755,123.00	794,285,645.00	6.77
3-3-1-14-01-16-0440-177	Intervenciones urbanas priorizadas	12,236,578,000.00	-500,000,000.00	-500,000,000.00	11,736,578,000.00	0.00	11,736,578,000.00	2,737,760,623.00	4,012,788,931.00	34.19	255,755,123.00	794,285,645.00	6.77
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	1,061,099,000.00	485,625,000.00	485,625,000.00	1,546,724,000.00	0.00	1,546,724,000.00	449,199,774.00	1,062,858,876.00	68.72	116,889,877.00	337,052,159.00	21.79
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	81,066,667.00	54.04	7,614,053.00	8,477,386.00	5.65

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		UNIDAD EJECUTORA: 01 - Despacho		MES: MAYO		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	0.00	150,000,000.00	0.00	150,000,000.00	0.00	81,066,667.00	54.04	7,614,053.00	8,477,386.00	5.65
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	0.00	81,066,667.00	54.04	7,614,053.00	8,477,386.00	5.65
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	911,099,000.00	485,625,000.00	485,625,000.00	1,396,724,000.00	0.00	1,396,724,000.00	449,199,774.00	981,792,209.00	70.29	109,275,824.00	328,574,773.00	23.52
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	911,099,000.00	485,625,000.00	485,625,000.00	1,396,724,000.00	0.00	1,396,724,000.00	449,199,774.00	981,792,209.00	70.29	109,275,824.00	328,574,773.00	23.52
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	485,625,000.00	485,625,000.00	1,396,724,000.00	0.00	1,396,724,000.00	449,199,774.00	981,792,209.00	70.29	109,275,824.00	328,574,773.00	23.52
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	14,375,000.00	14,375,000.00	199,482,000.00	0.00	199,482,000.00	14,375,000.00	14,375,000.00	7.21	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	185,107,000.00	14,375,000.00	14,375,000.00	199,482,000.00	0.00	199,482,000.00	14,375,000.00	14,375,000.00	7.21	0.00	0.00	0.00

IRENE LAMPREA MONTENEGRO  
RESPONSABLE DEL PRESUPUESTO

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