

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC						MES:		NOVIEMBRE			
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	723,153,862.00	24,299,036,862.00	0.00	24,299,036,862.00	3,600,079,485.00	18,276,572,942.00	75.22	1,134,182,059.00	10,465,176,204.00	43.07
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	336,603,191.00	3,216,991,718.00	53.13	267,726,209.00	2,671,964,017.00	44.13
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	172,330,757.00	2,270,350,653.00	50.61	181,175,666.00	2,223,311,156.00	49.56
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,179,063,000.00	-550,000.00	-550,000.00	3,178,513,000.00	0.00	3,178,513,000.00	121,909,040.00	1,595,403,894.00	50.19	121,909,040.00	1,595,403,894.00	50.19
3-1-1-01-01	Sueldos Personal de Nómina	1,733,524,000.00	-550,000.00	-28,698,475.00	1,704,825,525.00	0.00	1,704,825,525.00	77,218,285.00	864,879,981.00	50.73	77,218,285.00	864,879,981.00	50.73
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	96,267,655.00	90.40	9,064,572.00	96,267,655.00	90.40
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	320,489.00	10,879,362.00	82.77	320,489.00	10,879,362.00	82.77
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	61,379.00	1,056,719.00	83.47	61,379.00	1,056,719.00	83.47
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	4,265,442.00	14,348,087.00	26.06	4,265,442.00	14,348,087.00	26.06
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	59,622,276.00	51.87	0.00	59,622,276.00	51.87
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	28,230,760.00	294,127,287.00	51.75	28,230,760.00	294,127,287.00	51.75
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	2,697,561.00	26,345,188.00	90.61	2,697,561.00	26,345,188.00	90.61
3-1-1-01-17	Prima Secretarial	963,000.00	0.00	0.00	963,000.00	0.00	963,000.00	50,552.00	842,987.00	87.54	50,552.00	842,987.00	87.54
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	4,507,322.00	46.80	0.00	4,507,322.00	46.80
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	8,209,067.00	195,295,386.00	88.37	17,053,976.00	148,556,463.00	67.22
3-1-1-02-03	Honorarios	150,000,000.00	-14,500,000.00	-14,500,000.00	135,500,000.00	0.00	135,500,000.00	8,209,067.00	124,841,573.00	92.13	9,178,871.00	100,675,303.00	74.30
3-1-1-02-03-01	Honorarios Entidad	150,000,000.00	-14,500,000.00	-14,500,000.00	135,500,000.00	0.00	135,500,000.00	8,209,067.00	124,841,573.00	92.13	9,178,871.00	100,675,303.00	74.30
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	14,500,000.00	45,500,000.00	85,500,000.00	0.00	85,500,000.00	0.00	70,453,813.00	82.40	7,875,105.00	47,881,160.00	56.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,085,613,000.00	550,000.00	550,000.00	1,086,163,000.00	0.00	1,086,163,000.00	42,212,650.00	479,651,373.00	44.16	42,212,650.00	479,350,799.00	44.13
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	21,179,880.00	240,380,920.00	35.89	21,179,880.00	240,380,920.00	35.89
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	6,753,500.00	77,652,600.00	35.06	6,753,500.00	77,652,600.00	35.06
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	9,931,300.00	107,433,600.00	50.96	9,931,300.00	107,433,600.00	50.96
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	4,495,080.00	55,294,720.00	47.88	4,495,080.00	55,294,720.00	47.88
3-1-1-03-02	Aportes Patronales Sector Público	415,862,000.00	550,000.00	550,000.00	416,412,000.00	0.00	416,412,000.00	21,032,770.00	239,270,453.00	57.46	21,032,770.00	238,969,879.00	57.39
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	6,429,070.00	78,027,129.00	46.14	6,429,070.00	77,726,555.00	45.96
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	7,562,800.00	77,027,400.00	97.10	7,562,800.00	77,027,400.00	97.10

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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	208,900.00	2,128,800.00	94.32	208,900.00	2,128,800.00	94.32
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	1,159,700.00	12,563,100.00	61.50	1,159,700.00	12,563,100.00	61.50
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	3,371,310.00	41,471,040.00	47.88	3,371,310.00	41,471,040.00	47.88
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	2,247,540.00	27,647,360.00	47.88	2,247,540.00	27,647,360.00	47.88
3-1-1-03-02-09	Comisiones	374,000.00	550,000.00	550,000.00	924,000.00	0.00	924,000.00	53,450.00	405,624.00	43.90	53,450.00	405,624.00	43.90
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	164,272,434.00	946,641,065.00	60.33	86,550,543.00	448,652,861.00	28.59
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	157,332,616.00	332,317,468.00	79.23	4,399,649.00	53,564,301.00	12.77
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	138,990,340.00	242,794,069.00	73.68	897,840.00	39,287,309.00	11.92
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	0.00	18,876,736.00	100.00	3,492,809.00	7,905,034.00	41.88
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	45,000,000.00	100.00	9,000.00	3,067,571.00	6.82
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	18,342,276.00	25,646,663.00	98.64	0.00	3,304,387.00	12.71
3-1-2-02	Adquisición de Servicios	1,107,248,444.00	0.00	41,196,000.00	1,148,444,000.00	0.00	1,148,444,000.00	6,939,818.00	613,179,597.00	53.39	82,090,894.00	394,727,930.00	34.37
3-1-2-02-01	Arrendamientos	20,000,000.00	39,000,000.00	55,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	20,133,333.00	26.84	4,679,508.00	6,163,690.00	8.22
3-1-2-02-03	Gastos de Transporte y Comunicación	170,000,000.00	-10,000,000.00	-10,000,000.00	160,000,000.00	0.00	160,000,000.00	2,722,291.00	139,809,519.00	87.38	5,147,680.00	127,155,369.00	79.47
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	-9,000,000.00	-9,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	10,940,000.00	99.45	1,424,956.00	5,558,583.00	50.53
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	-20,000,000.00	5,196,000.00	455,196,000.00	0.00	455,196,000.00	-3,553.00	320,897,873.00	70.50	57,866,170.00	180,852,720.00	39.73
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	-20,000,000.00	5,196,000.00	455,196,000.00	0.00	455,196,000.00	-3,553.00	320,897,873.00	70.50	57,866,170.00	180,852,720.00	39.73
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	4,228,180.00	44,499,781.00	61.59	4,228,180.00	43,476,791.00	60.18
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	1,499,360.00	14,977,280.00	81.13	1,499,360.00	14,677,280.00	79.51
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	641,080.00	5,455,580.00	38.96	641,080.00	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	621,360.00	4,870,551.00	86.62	621,360.00	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	1,466,380.00	19,196,370.00	56.19	1,466,380.00	18,873,380.00	55.25
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	8,400,000.00	8,400,000.00	38.18
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	-7,100.00	29,992,900.00	99.98	344,400.00	21,010,777.00	70.04
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	10,024,416.00	22.28	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	60,000.00	360,630.00	31.52
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	60,000.00	360,630.00	31.52
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	3,263,476,294.00	15,059,581,224.00	82.54	866,455,850.00	7,793,212,187.00	42.72
3-3-1	DIRECTA	17,336,099,000.00	-263,858,798.00	444,920,064.00	17,781,019,064.00	0.00	17,781,019,064.00	3,050,111,187.00	14,831,841,117.00	83.41	866,455,850.00	7,778,837,187.00	43.75
3-3-1-14	Bogotá Humana	17,336,099,000.00	-174,656,528.00	-10,454,009,062.00	6,882,089,938.00	0.00	6,882,089,938.00	-1,629,528.00	6,871,994,524.00	99.85	344,573,301.00	5,805,601,259.00	84.36
3-3-1-14-01	Una ciudad que supera la	16,275,000,000.00	-174,656,528.00	-10,455,768,938.00	5,819,231,062.00	0.00	5,819,231,062.00	-1,629,528.00	5,809,135,648.00	99.83	291,460,217.00	4,864,798,397.00	83.60

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UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. 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 Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	700,000,000.00	-174,656,528.00	-394,435,466.00	305,564,534.00	0.00	305,564,534.00	0.00	305,564,534.00	100.00	28,421,937.00	232,571,623.00	76.11
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral	700,000,000.00	-174,656,528.00	-394,435,466.00	305,564,534.00	0.00	305,564,534.00	0.00	305,564,534.00	100.00	28,421,937.00	232,571,623.00	76.11
3-3-1-14-01-03-0911-115	Jornada educativa única para la excelencia académica y la formación integral	700,000,000.00	-174,656,528.00	-394,435,466.00	305,564,534.00	0.00	305,564,534.00	0.00	305,564,534.00	100.00	28,421,937.00	232,571,623.00	76.11
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	4,915,200.00	40,699,680.00	80.36
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	4,915,200.00	40,699,680.00	80.36
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	4,915,200.00	40,699,680.00	80.36
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	140,869,623.00	1,268,982,142.00	87.50
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	68,459,665.00	463,895,285.00	91.91
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	68,459,665.00	463,895,285.00	91.91
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	72,409,958.00	805,086,857.00	85.15
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	72,409,958.00	805,086,857.00	85.15
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	-1,629,528.00	4,002,693,517.00	99.75	117,253,457.00	3,322,544,952.00	82.80
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	-1,629,528.00	4,002,693,517.00	99.75	117,253,457.00	3,322,544,952.00	82.80
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	-1,629,528.00	4,002,693,517.00	99.75	117,253,457.00	3,322,544,952.00	82.80
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	53,113,084.00	940,802,862.00	88.52
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	7,168,000.00	66,323,733.00	81.81

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: NOVIEMBRE						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	7,168,000.00	66,323,733.00	81.81
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	7,168,000.00	66,323,733.00	81.81
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	45,945,084.00	874,479,129.00	89.07
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	45,945,084.00	874,479,129.00	89.07
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	70,693,209.00	981,792,209.00	0.00	981,792,209.00	0.00	981,792,209.00	100.00	45,945,084.00	874,479,129.00	89.07
3-3-1-15	Bogotá Mejor Para Todos	0.00	-89,202,270.00	10,898,929,126.00	10,898,929,126.00	0.00	10,898,929,126.00	3,051,740,715.00	7,959,846,593.00	73.03	521,882,549.00	1,973,235,928.00	18.10
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	0.00	204,999,636.00	100.00	17,383,982.00	69,871,334.00	34.08
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	0.00	204,999,636.00	100.00	17,383,982.00	69,871,334.00	34.08
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	0.00	204,999,636.00	100.00	17,383,982.00	69,871,334.00	34.08
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	0.00	204,999,636.00	100.00	17,383,982.00	69,871,334.00	34.08
3-3-1-15-02	Pilar Democracia urbana	0.00	-263,858,798.00	9,581,407,474.00	9,581,407,474.00	0.00	9,581,407,474.00	2,962,117,837.00	6,867,868,440.00	71.68	341,599,919.00	1,404,739,679.00	14.66
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	-263,858,798.00	9,581,407,474.00	9,581,407,474.00	0.00	9,581,407,474.00	2,962,117,837.00	6,867,868,440.00	71.68	341,599,919.00	1,404,739,679.00	14.66
3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	0.00	-203,094,000.00	855,543,346.00	855,543,346.00	0.00	855,543,346.00	253,963,516.00	777,947,276.00	90.93	84,706,520.00	176,565,801.00	20.64
3-3-1-15-02-17-1112-140	Recuperación del patrimonio material de la ciudad	0.00	-203,094,000.00	855,543,346.00	855,543,346.00	0.00	855,543,346.00	253,963,516.00	777,947,276.00	90.93	84,706,520.00	176,565,801.00	20.64
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	-60,764,798.00	8,725,864,128.00	8,725,864,128.00	0.00	8,725,864,128.00	2,708,154,321.00	6,089,921,164.00	69.79	256,893,399.00	1,228,173,878.00	14.08
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	0.00	-60,764,798.00	8,725,864,128.00	8,725,864,128.00	0.00	8,725,864,128.00	2,708,154,321.00	6,089,921,164.00	69.79	256,893,399.00	1,228,173,878.00	14.08
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	174,656,528.00	628,656,528.00	628,656,528.00	0.00	628,656,528.00	0.00	425,072,897.00	67.62	110,168,415.00	380,841,647.00	60.58

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		UNIDAD EJECUTORA: 01 - Despacho		MES: NOVIEMBRE		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	174,656,528.00	628,656,528.00	628,656,528.00	0.00	628,656,528.00	0.00	425,072,897.00	67.62	110,168,415.00	380,841,647.00	60.58
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	0.00	174,656,528.00	628,656,528.00	628,656,528.00	0.00	628,656,528.00	0.00	425,072,897.00	67.62	110,168,415.00	380,841,647.00	60.58
3-3-1-15-03-25-1107-158	Valoración y apropiación social del patrimonio cultural	0.00	174,656,528.00	628,656,528.00	628,656,528.00	0.00	628,656,528.00	0.00	425,072,897.00	67.62	110,168,415.00	380,841,647.00	60.58
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	89,622,878.00	461,905,620.00	95.46	52,730,233.00	117,783,268.00	24.34
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	89,622,878.00	461,905,620.00	95.46	52,730,233.00	117,783,268.00	24.34
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	89,622,878.00	461,905,620.00	95.46	52,730,233.00	117,783,268.00	24.34
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	89,622,878.00	461,905,620.00	95.46	52,730,233.00	117,783,268.00	24.34
3-3-4	PASIVOS EXIGIBLES	185,107,000.00	263,858,798.00	278,233,798.00	463,340,798.00	0.00	463,340,798.00	213,365,107.00	227,740,107.00	49.15	0.00	14,375,000.00	3.10
3-3-4-00	PASIVOS EXIGIBLES	185,107,000.00	263,858,798.00	278,233,798.00	463,340,798.00	0.00	463,340,798.00	213,365,107.00	227,740,107.00	49.15	0.00	14,375,000.00	3.10

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MAURICIO URIBE GONZALEZ
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