

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC						MES:		OCTUBRE			
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	573,479,531.00	14,676,493,457.00	60.40	1,520,092,956.00	9,330,994,145.00	38.40
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	197,598,958.00	2,880,388,527.00	47.57	231,841,586.00	2,404,237,808.00	39.71
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	179,114,755.00	2,098,019,896.00	46.77	178,507,927.00	2,042,135,490.00	45.53
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	121,530,073.00	1,473,494,854.00	46.35	121,530,073.00	1,473,494,854.00	46.35
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	79,899,998.00	787,661,696.00	46.19	79,899,998.00	787,661,696.00	46.19
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	87,203,083.00	81.88	9,064,572.00	87,203,083.00	81.88
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	10,558,873.00	80.33	407,896.00	10,558,873.00	80.33
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	995,340.00	78.62	99,534.00	995,340.00	78.62
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	10,082,645.00	18.32	0.00	10,082,645.00	18.32
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	1,272,910.00	59,622,276.00	51.87	1,272,910.00	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	27,894,237.00	265,896,527.00	46.78	27,894,237.00	265,896,527.00	46.78
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	2,672,322.00	23,647,627.00	81.34	2,672,322.00	23,647,627.00	81.34
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	792,435.00	82.29	81,976.00	792,435.00	82.29
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	136,628.00	4,507,322.00	46.80	136,628.00	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	14,851,394.00	187,086,319.00	84.65	14,244,566.00	131,502,487.00	59.50
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	116,632,506.00	77.76	9,226,871.00	91,496,432.00	61.00
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	116,632,506.00	77.76	9,226,871.00	91,496,432.00	61.00
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	31,000,000.00	71,000,000.00	0.00	71,000,000.00	14,506,666.00	70,453,813.00	99.23	5,017,695.00	40,006,055.00	56.35
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	42,733,288.00	437,438,723.00	40.29	42,733,288.00	437,138,149.00	40.27
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	21,531,780.00	219,201,040.00	32.73	21,531,780.00	219,201,040.00	32.73
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	70,899,100.00	32.01	6,753,300.00	70,899,100.00	32.01
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	9,930,000.00	97,502,300.00	46.25	9,930,000.00	97,502,300.00	46.25
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	4,848,480.00	50,799,640.00	43.99	4,848,480.00	50,799,640.00	43.99
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	21,201,508.00	218,237,683.00	52.48	21,201,508.00	217,937,109.00	52.41
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	6,221,408.00	71,598,059.00	42.33	6,221,408.00	71,297,485.00	42.16
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	7,536,900.00	69,464,600.00	87.57	7,536,900.00	69,464,600.00	87.57

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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	1,919,900.00	85.06	192,000.00	1,919,900.00	85.06
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	1,190,600.00	11,403,400.00	55.82	1,190,600.00	11,403,400.00	55.82
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	3,636,360.00	38,099,730.00	43.99	3,636,360.00	38,099,730.00	43.99
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	2,424,240.00	25,399,820.00	43.99	2,424,240.00	25,399,820.00	43.99
3-1-1-03-02-09	Comisiones	374,000.00	0.00	0.00	374,000.00	0.00	374,000.00	0.00	352,174.00	94.16	0.00	352,174.00	94.16
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	18,484,203.00	782,368,631.00	49.86	53,333,659.00	362,102,318.00	23.08
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	0.00	174,984,852.00	41.72	1,821,371.00	49,164,652.00	11.72
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	0.00	103,803,729.00	31.50	1,401,615.00	38,389,469.00	11.65
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	0.00	4,412,225.00	23.37
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	419,756.00	3,058,571.00	6.80
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	0.00	7,304,387.00	28.09	0.00	3,304,387.00	12.71
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	18,484,203.00	606,239,779.00	52.79	51,512,288.00	312,637,036.00	27.22
3-1-2-02-01	Arrendamientos	20,000,000.00	0.00	16,000,000.00	36,000,000.00	0.00	36,000,000.00	10,133,333.00	20,133,333.00	55.93	0.00	1,484,182.00	4.12
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	1,172,240.00	137,087,228.00	80.64	1,566,640.00	122,007,689.00	71.77
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	3,940,000.00	10,940,000.00	54.70	756,349.00	4,133,627.00	20.67
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	0.00	25,196,000.00	475,196,000.00	0.00	475,196,000.00	0.00	320,901,426.00	67.53	45,131,023.00	122,986,550.00	25.88
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	0.00	25,196,000.00	475,196,000.00	0.00	475,196,000.00	0.00	320,901,426.00	67.53	45,131,023.00	122,986,550.00	25.88
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	3,238,630.00	40,271,601.00	55.74	3,238,630.00	39,248,611.00	54.32
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	1,660,000.00	13,477,920.00	73.01	1,660,000.00	13,177,920.00	71.39
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	4,814,500.00	34.38	0.00	4,514,500.00	32.24
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	4,249,191.00	75.57	0.00	4,149,191.00	73.79
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	1,578,630.00	17,729,990.00	51.90	1,578,630.00	17,407,000.00	50.96
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	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	30,000,000.00	100.00	819,646.00	20,666,377.00	68.89
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	0.00	300,630.00	26.28
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	0.00	300,630.00	26.28
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	375,880,573.00	11,796,104,930.00	64.66	1,288,251,370.00	6,926,756,337.00	37.97
3-3-1	DIRECTA	17,336,099,000.00	0.00	708,778,862.00	18,044,877,862.00	0.00	18,044,877,862.00	375,880,573.00	11,781,729,930.00	65.29	1,288,251,370.00	6,912,381,337.00	38.31
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	-8,465,886.00	6,873,624,052.00	97.41	321,859,225.00	5,461,027,958.00	77.39
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	-8,465,886.00	5,810,765,176.00	96.94	266,661,815.00	4,573,338,180.00	76.30

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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	31,509,519.00	204,149,686.00	42.51
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	31,509,519.00	204,149,686.00	42.51
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	31,509,519.00	204,149,686.00	42.51
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	35,784,480.00	70.66
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	35,784,480.00	70.66
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	35,784,480.00	70.66
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	98,233,496.00	1,128,112,519.00	77.79
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	17,437,493.00	395,435,620.00	78.35
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	17,437,493.00	395,435,620.00	78.35
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	80,796,003.00	732,676,899.00	77.49
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	80,796,003.00	732,676,899.00	77.49
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	-8,465,886.00	4,004,323,045.00	99.79	132,003,600.00	3,205,291,495.00	79.88
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	-8,465,886.00	4,004,323,045.00	99.79	132,003,600.00	3,205,291,495.00	79.88
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	-8,465,886.00	4,004,323,045.00	99.79	132,003,600.00	3,205,291,495.00	79.88
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	55,197,410.00	887,689,778.00	83.52
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	59,155,733.00	72.97

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: OCTUBRE						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		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	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		
			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	59,155,733.00	72.97
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	59,155,733.00	72.97
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	48,029,410.00	828,534,045.00	84.39
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	48,029,410.00	828,534,045.00	84.39
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	48,029,410.00	828,534,045.00	84.39
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	10,988,131,396.00	10,988,131,396.00	0.00	10,988,131,396.00	384,346,459.00	4,908,105,878.00	44.67	966,392,145.00	1,451,353,379.00	13.21
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	5,927,936.00	204,999,636.00	100.00	46,561,985.00	52,487,352.00	25.60
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	5,927,936.00	204,999,636.00	100.00	46,561,985.00	52,487,352.00	25.60
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	5,927,936.00	204,999,636.00	100.00	46,561,985.00	52,487,352.00	25.60
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	5,927,936.00	204,999,636.00	100.00	46,561,985.00	52,487,352.00	25.60
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	9,845,266,272.00	9,845,266,272.00	0.00	9,845,266,272.00	332,615,457.00	3,905,750,603.00	39.67	874,040,809.00	1,063,139,760.00	10.80
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	9,845,266,272.00	9,845,266,272.00	0.00	9,845,266,272.00	332,615,457.00	3,905,750,603.00	39.67	874,040,809.00	1,063,139,760.00	10.80
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	156,846,080.00	523,983,760.00	49.50	60,736,614.00	91,859,281.00	8.68
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	156,846,080.00	523,983,760.00	49.50	60,736,614.00	91,859,281.00	8.68
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	8,786,628,926.00	8,786,628,926.00	0.00	8,786,628,926.00	175,769,377.00	3,381,766,843.00	38.49	813,304,195.00	971,280,479.00	11.05
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	0.00	0.00	8,786,628,926.00	8,786,628,926.00	0.00	8,786,628,926.00	175,769,377.00	3,381,766,843.00	38.49	813,304,195.00	971,280,479.00	11.05
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	8,844,848.00	425,072,897.00	93.63	12,150,000.00	270,673,232.00	59.62

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: OCTUBRE							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									
3-3-1-15-03-25	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	8,844,848.00	425,072,897.00	93.63	12,150,000.00	270,673,232.00	59.62
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	8,844,848.00	425,072,897.00	93.63	12,150,000.00	270,673,232.00	59.62
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	8,844,848.00	425,072,897.00	93.63	12,150,000.00	270,673,232.00	59.62
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	36,958,218.00	372,282,742.00	76.94	33,639,351.00	65,053,035.00	13.44
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	36,958,218.00	372,282,742.00	76.94	33,639,351.00	65,053,035.00	13.44
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	36,958,218.00	372,282,742.00	76.94	33,639,351.00	65,053,035.00	13.44
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	36,958,218.00	372,282,742.00	76.94	33,639,351.00	65,053,035.00	13.44
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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