

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:						2017		2017		2017	
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	26,658,896.000.00	3,587,222.806.00	3,587,222.806.00	30,246,118.806.00	0.00	30,246,118.806.00	4,355,921.682.00	16,748,230.605.00	55.37	1,605,731,001.00	4,962,290,580.00	16.41
3-1	GASTOS DE FUNCIONAMIENTO	5,690,476.000.00	0.00	0.00	5,690,476.000.00	0.00	5,690,476.000.00	846,461.620.00	2,236,515.669.00	39.30	470,447,529.00	1,304,322,712.00	22.92
3-1-1	SERVICIOS PERSONALES	4,303,443.000.00	0.00	0.00	4,303,443.000.00	0.00	4,303,443.000.00	381,604,878.00	1,332,428,396.00	30.96	402,443,237.00	1,207,841,905.00	28.07
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,034,763.000.00	0.00	0.00	3,034,763.000.00	0.00	3,034,763.000.00	261,747,632.00	875,717,744.00	28.86	261,747,632.00	875,717,744.00	28.86
3-1-1-01-01	Sueldos Personal de Nómina	1,621,429.000.00	0.00	0.00	1,621,429.000.00	0.00	1,621,429.000.00	121,530,852.00	515,111,567.00	31.77	121,530,852.00	515,111,567.00	31.77
3-1-1-01-04	Gastos de Representación	117,477.000.00	0.00	0.00	117,477.000.00	0.00	117,477.000.00	8,226.564.00	45,538,309.00	38.76	8,226.564.00	45,538,309.00	38.76
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,250.000.00	0.00	0.00	7,250.000.00	0.00	7,250.000.00	437,060.00	2,126,972.00	29.34	437,060.00	2,126,972.00	29.34
3-1-1-01-07	Subsidio de Alimentación	695.000.00	0.00	0.00	695.000.00	0.00	695.000.00	149,301.00	497,670.00	71.61	149,301.00	497,670.00	71.61
3-1-1-01-08	Bonificación por Servicios Prestados	51,930.000.00	0.00	0.00	51,930.000.00	0.00	51,930.000.00	0.00	14,950,342.00	28.79	0.00	14,950,342.00	28.79
3-1-1-01-12	Prima de Servicios	254,112.000.00	0.00	0.00	254,112.000.00	0.00	254,112.000.00	8,085,813.00	8,085,813.00	3.18	8,085,813.00	8,085,813.00	3.18
3-1-1-01-13	Prima de Navidad	230,814.000.00	-42,825,816.00	-42,825,816.00	187,988,184.00	0.00	187,988,184.00	7,306,975.00	7,306,975.00	3.89	7,306,975.00	7,306,975.00	3.89
3-1-1-01-14	Prima de Vacaciones	110,793.000.00	0.00	0.00	110,793.000.00	0.00	110,793.000.00	32,222,927.00	39,500,552.00	35.65	32,222,927.00	39,500,552.00	35.65
3-1-1-01-15	Prima Técnica	579,041.000.00	0.00	0.00	579,041.000.00	0.00	579,041.000.00	35,650,849.00	166,103,769.00	28.69	35,650,849.00	166,103,769.00	28.69
3-1-1-01-16	Prima de Antigüedad	33,200.000.00	0.00	0.00	33,200.000.00	0.00	33,200.000.00	2,286,066.00	12,528,829.00	37.74	2,286,066.00	12,528,829.00	37.74
3-1-1-01-17	Prima Secretarial	1,062.000.00	0.00	0.00	1,062.000.00	0.00	1,062.000.00	43,919.00	269,146.00	25.34	43,919.00	269,146.00	25.34
3-1-1-01-21	Vacaciones en Dinero	0.00	36,237,151.00	36,237,151.00	36,237,151.00	0.00	36,237,151.00	36,237,151.00	36,237,151.00	100.00	36,237,151.00	36,237,151.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	9,007.000.00	0.00	0.00	9,007.000.00	0.00	9,007.000.00	2,981,490.00	3,600,776.00	39.98	2,981,490.00	3,600,776.00	39.98
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	17,953.000.00	6,588,665.00	6,588,665.00	24,541,665.00	0.00	24,541,665.00	6,588,665.00	23,859,873.00	97.22	6,588,665.00	23,859,873.00	97.22
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	223,303.000.00	0.00	0.00	223,303.000.00	0.00	223,303.000.00	-2,459,006.00	185,898,606.00	83.25	18,379,353.00	61,312,115.00	27.46
3-1-1-02-03	Honorarios	150,000.000.00	0.00	0.00	150,000.000.00	0.00	150,000.000.00	-1,077,440.00	137,422,628.00	91.62	13,050,491.00	43,168,473.00	28.78
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	-1,077,440.00	137,422,628.00	91.62	13,050,491.00	43,168,473.00	28.78
3-1-1-02-04	Remuneración Servicios Técnicos	50,000.000.00	0.00	0.00	50,000.000.00	0.00	50,000.000.00	-1,381,566.00	48,475,978.00	96.95	5,328,862.00	18,143,642.00	36.29
3-1-1-02-99	Otros Gastos de Personal	23,303.000.00	0.00	0.00	23,303.000.00	0.00	23,303.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,045,377.000.00	0.00	0.00	1,045,377.000.00	0.00	1,045,377.000.00	122,316,252.00	270,812,046.00	25.91	122,316,252.00	270,812,046.00	25.91
3-1-1-03-01	Aportes Patronales Sector Privado	654,875.000.00	0.00	0.00	654,875.000.00	0.00	654,875.000.00	57,919,170.00	128,791,847.00	19.67	57,919,170.00	128,791,847.00	19.67
3-1-1-03-01-01	Cesantías Fondos Privados	152,120.000.00	0.00	0.00	152,120.000.00	0.00	152,120.000.00	428,240.00	428,240.00	0.28	428,240.00	428,240.00	0.28
3-1-1-03-01-02	Pensiones Fondos Privados	189,229.000.00	0.00	0.00	189,229.000.00	0.00	189,229.000.00	15,802,643.00	36,174,143.00	19.12	15,802,643.00	36,174,143.00	19.12
3-1-1-03-01-03	Salud EPS Privadas	202,443.000.00	0.00	0.00	202,443.000.00	0.00	202,443.000.00	27,269,647.00	61,766,347.00	30.51	27,269,647.00	61,766,347.00	30.51
3-1-1-03-01-05	Caja de Compensación	111,083.000.00	0.00	0.00	111,083.000.00	0.00	111,083.000.00	14,418,640.00	30,423,117.00	27.39	14,418,640.00	30,423,117.00	27.39
3-1-1-03-02	Aportes Patronales Sector Público	390,502.000.00	0.00	0.00	390,502.000.00	0.00	390,502.000.00	64,397,082.00	142,020,199.00	36.37	64,397,082.00	142,020,199.00	36.37
3-1-1-03-02-01	Cesantías Fondos Públicos	127,834.000.00	0.00	0.00	127,834.000.00	0.00	127,834.000.00	20,287,245.00	44,322,729.00	34.67	20,287,245.00	44,322,729.00	34.67

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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									
3-1-1-03-02-02	Pensiones Fondos Públicos	100,140,000.00	0.00	0.00	100,140,000.00	0.00	100,140,000.00	22,757,312.00	51,972,112.00	51.90	22,757,312.00	51,972,112.00	51.90
3-1-1-03-02-03	Salud EPS Públicas	2,531,000.00	0.00	0.00	2,531,000.00	0.00	2,531,000.00	444,839.00	1,071,439.00	42.33	444,839.00	1,071,439.00	42.33
3-1-1-03-02-04	Riesgos Profesionales Sector Público	20,733,000.00	0.00	0.00	20,733,000.00	0.00	20,733,000.00	2,565,400.00	6,239,900.00	30.10	2,565,400.00	6,239,900.00	30.10
3-1-1-03-02-06	ICBF	83,311,000.00	0.00	0.00	83,311,000.00	0.00	83,311,000.00	10,983,430.00	22,987,763.00	27.59	10,983,430.00	22,987,763.00	27.59
3-1-1-03-02-07	SENA	55,538,000.00	0.00	0.00	55,538,000.00	0.00	55,538,000.00	7,323,120.00	15,326,308.00	27.60	7,323,120.00	15,326,308.00	27.60
3-1-1-03-02-09	Comisiones	415,000.00	0.00	0.00	415,000.00	0.00	415,000.00	35,736.00	99,948.00	24.08	35,736.00	99,948.00	24.08
3-1-2	GASTOS GENERALES	1,387,033,000.00	0.00	0.00	1,387,033,000.00	0.00	1,387,033,000.00	464,856,742.00	904,087,273.00	65.18	68,004,292.00	96,480,807.00	6.96
3-1-2-01	Adquisición de Bienes	263,480,000.00	-28,236,366.00	-28,236,366.00	235,243,634.00	0.00	235,243,634.00	41,009,900.00	72,930,519.00	31.00	70,000.00	70,000.00	0.03
3-1-2-01-02	Gastos de Computador	198,480,000.00	-26,456,122.00	-26,456,122.00	172,023,878.00	0.00	172,023,878.00	0.00	31,920,619.00	18.56	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	20,000,000.00	-7,500,000.00	-7,500,000.00	12,500,000.00	0.00	12,500,000.00	1,960,000.00	1,960,000.00	15.68	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	30,000,000.00	-936,320.00	-936,320.00	29,063,680.00	0.00	29,063,680.00	18,570,000.00	18,570,000.00	63.89	70,000.00	70,000.00	0.24
3-1-2-01-05	Compra de Equipo	15,000,000.00	6,656,076.00	6,656,076.00	21,656,076.00	0.00	21,656,076.00	20,479,900.00	20,479,900.00	94.57	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,122,353,000.00	-61,794,634.00	-61,794,634.00	1,060,558,366.00	0.00	1,060,558,366.00	363,807,842.00	771,048,964.00	72.70	7,895,292.00	36,303,017.00	3.42
3-1-2-02-01	Arrendamientos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	53,654,784.00	53,654,784.00	53.65	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	936,320.00	936,320.00	936,320.00	0.00	936,320.00	936,320.00	936,320.00	100.00	936,320.00	936,320.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	180,000,000.00	-19,298,854.00	-19,298,854.00	160,701,146.00	0.00	160,701,146.00	79,663,252.00	104,880,117.00	65.26	2,404,468.00	15,095,758.00	9.39
3-1-2-02-04	Impresos y Publicaciones	15,000,000.00	-5,000,000.00	-5,000,000.00	10,000,000.00	0.00	10,000,000.00	49,600.00	49,600.00	0.50	49,600.00	49,600.00	0.50
3-1-2-02-05	Mantenimiento y Reparaciones	472,453,000.00	-30,000,000.00	-30,000,000.00	442,453,000.00	0.00	442,453,000.00	25,691,608.00	387,631,780.00	87.61	0.00	37,000.00	0.01
3-1-2-02-05-01	Mantenimiento Entidad	472,453,000.00	-30,000,000.00	-30,000,000.00	442,453,000.00	0.00	442,453,000.00	25,691,608.00	387,631,780.00	87.61	0.00	37,000.00	0.01
3-1-2-02-06	Seguros	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	199,307,374.00	199,307,374.00	99.65	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	199,307,374.00	199,307,374.00	99.65	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	70,500,000.00	0.00	0.00	70,500,000.00	0.00	70,500,000.00	3,943,220.00	20,068,305.00	28.47	3,943,220.00	19,459,855.00	27.60
3-1-2-02-08-01	Energía	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	1,406,060.00	7,942,570.00	41.80	1,406,060.00	7,942,570.00	41.80
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	581,840.00	2,402,510.00	17.16	581,840.00	1,794,060.00	12.81
3-1-2-02-08-03	Aseo	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	365,120.00	1,396,795.00	55.87	365,120.00	1,396,795.00	55.87
3-1-2-02-08-04	Teléfono	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	1,590,200.00	8,326,430.00	23.79	1,590,200.00	8,326,430.00	23.79
3-1-2-02-09	Capacitación	17,400,000.00	0.00	0.00	17,400,000.00	0.00	17,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	17,400,000.00	0.00	0.00	17,400,000.00	0.00	17,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	22,000,000.00	-3,432,100.00	-3,432,100.00	18,567,900.00	0.00	18,567,900.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	25,000,000.00	-5,000,000.00	-5,000,000.00	20,000,000.00	0.00	20,000,000.00	561,684.00	724,484.00	3.62	561,684.00	724,484.00	3.62
3-1-2-02-12	Salud Ocupacional	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	3,796,200.00	18.98	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,200,000.00	90,031,000.00	90,031,000.00	91,231,000.00	0.00	91,231,000.00	60,039,000.00	60,107,790.00	65.89	60,039,000.00	60,107,790.00	65.89
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,200,000.00	90,031,000.00	90,031,000.00	91,231,000.00	0.00	91,231,000.00	60,039,000.00	60,107,790.00	65.89	60,039,000.00	60,107,790.00	65.89
3-3	INVERSIÓN	20,968,420,000.00	3,587,222,806.00	3,587,222,806.00	24,555,642,806.00	0.00	24,555,642,806.00	3,509,460,062.00	14,511,714,936.00	59.10	1,135,283,472.00	3,657,967,868.00	14.90
3-3-1	DIRECTA	18,856,000,000.00	3,587,222,806.00	3,587,222,806.00	22,443,222,806.00	0.00	22,443,222,806.00	3,509,460,062.00	12,715,809,595.00	56.66	909,885,534.00	2,426,020,561.00	10.81
3-3-1-15	Bogotá Mejor Para Todos	18,856,000,000.00	3,587,222,806.00	3,587,222,806.00	22,443,222,806.00	0.00	22,443,222,806.00	3,509,460,062.00	12,715,809,595.00	56.66	909,885,534.00	2,426,020,561.00	10.81

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3-3-1-15-01	Pilar Igualdad de calidad de vida	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	23,565,819.00	453,847,324.00	78.25	35,006,644.00	166,144,092.00	28.65
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	23,565,819.00	453,847,324.00	78.25	35,006,644.00	166,144,092.00	28.65
3-3-1-15-01-11-1024	Formación en patrimonio cultural	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	23,565,819.00	453,847,324.00	78.25	35,006,644.00	166,144,092.00	28.65
3-3-1-15-01-11-1024-124	Formación para la transformación del ser	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	23,565,819.00	453,847,324.00	78.25	35,006,644.00	166,144,092.00	28.65
3-3-1-15-02	Pilar Democracia urbana	11,256,000,000.00	3,587,222,806.00	3,587,222,806.00	14,843,222,806.00	0.00	14,843,222,806.00	3,333,366,939.00	8,077,601,726.00	54.42	455,041,888.00	1,124,150,963.00	7.57
3-3-1-15-02-17	Espacio público, derecho de todos	11,256,000,000.00	3,587,222,806.00	3,587,222,806.00	14,843,222,806.00	0.00	14,843,222,806.00	3,333,366,939.00	8,077,601,726.00	54.42	455,041,888.00	1,124,150,963.00	7.57
3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	1,915,000,000.00	0.00	0.00	1,915,000,000.00	0.00	1,915,000,000.00	169,651,252.00	1,775,518,666.00	92.72	160,687,500.00	392,668,201.00	20.50
3-3-1-15-02-17-1112-140	Recuperación del patrimonio material de la ciudad	1,915,000,000.00	0.00	0.00	1,915,000,000.00	0.00	1,915,000,000.00	169,651,252.00	1,775,518,666.00	92.72	160,687,500.00	392,668,201.00	20.50
3-3-1-15-02-17-1114	Intervención y conservación de los bienes muebles e inmuebles en sectores de interés cultural del Distrito Capital	9,341,000,000.00	3,587,222,806.00	3,587,222,806.00	12,928,222,806.00	0.00	12,928,222,806.00	3,163,715,687.00	6,302,083,060.00	48.75	294,354,388.00	731,482,762.00	5.66
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	9,341,000,000.00	3,587,222,806.00	3,587,222,806.00	12,928,222,806.00	0.00	12,928,222,806.00	3,163,715,687.00	6,302,083,060.00	48.75	294,354,388.00	731,482,762.00	5.66
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,520,000,000.00	0.00	0.00	4,520,000,000.00	0.00	4,520,000,000.00	130,592,894.00	2,210,436,125.00	48.90	228,039,774.00	561,485,013.00	12.42
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	4,520,000,000.00	0.00	0.00	4,520,000,000.00	0.00	4,520,000,000.00	130,592,894.00	2,210,436,125.00	48.90	228,039,774.00	561,485,013.00	12.42
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	4,520,000,000.00	0.00	0.00	4,520,000,000.00	0.00	4,520,000,000.00	130,592,894.00	2,210,436,125.00	48.90	228,039,774.00	561,485,013.00	12.42
3-3-1-15-03-25-1107-158	Valoración y apropiación social del patrimonio cultural	4,520,000,000.00	0.00	0.00	4,520,000,000.00	0.00	4,520,000,000.00	130,592,894.00	2,210,436,125.00	48.90	228,039,774.00	561,485,013.00	12.42
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	21,934,410.00	1,973,924,420.00	78.96	191,797,228.00	574,240,493.00	22.97
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	21,934,410.00	1,973,924,420.00	78.96	191,797,228.00	574,240,493.00	22.97
3-3-1-15-07-42-1110	Fortalecimiento y desarrollo de la gestión institucional	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	21,934,410.00	1,973,924,420.00	78.96	191,797,228.00	574,240,493.00	22.97
3-3-1-15-07-42-1110-185	Fortalecimiento a la gestión pública efectiva y eficiente	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	21,934,410.00	1,973,924,420.00	78.96	191,797,228.00	574,240,493.00	22.97
3-3-4	PASIVOS EXIGIBLES	2,112,420,000.00	0.00	0.00	2,112,420,000.00	0.00	2,112,420,000.00	0.00	1,795,905,341.00	85.02	225,397,938.00	1,231,947,307.00	58.32
3-3-4-00	PASIVOS EXIGIBLES	2,112,420,000.00	0.00	0.00	2,112,420,000.00	0.00	2,112,420,000.00	0.00	1,795,905,341.00	85.02	225,397,938.00	1,231,947,307.00	58.32

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: MAYO						VIGENCIA FISCAL: 2017		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - Despacho													
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									

IRENE LAMPREA MONTENEGRO
RESPONSABLE DEL PRESUPUESTO

MAURICIO URIBE GONZALEZ
DIRECTOR GENERAL
CC No. 79155476 DE BOGOTA
Teléfono: 3550800 EXT 108