

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTAL**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES:		JULIO					
Unidad Ejecutora		01 Despacho		VIGENCIA FISCAL:		2008					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	18,944,851,000.00	0.00	0.00	18,944,851,000.00	236,661,117.00	3,441,378,116.00	18.17	15,503,472,884.00	0.00	3,441,378,116.00
2-1	INGRESOS CORRIENTES	812,676,000.00	0.00	0.00	812,676,000.00	46,404,439.00	390,880,601.00	48.10	421,795,399.00	0.00	390,880,601.00
2-1-2	NO TRIBUTARIOS	812,676,000.00	0.00	0.00	812,676,000.00	46,404,439.00	390,880,601.00	48.10	421,795,399.00	0.00	390,880,601.00
2-1-2-04	Rentas Contractuales	787,676,000.00	0.00	0.00	787,676,000.00	44,435,773.00	348,189,745.00	44.20	439,486,255.00	0.00	348,189,745.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	427,676,000.00	0.00	0.00	427,676,000.00	41,063,230.00	242,583,760.00	56.72	185,092,240.00	0.00	242,583,760.00
2-1-2-04-02	Arrendamientos	60,000,000.00	0.00	0.00	60,000,000.00	3,372,543.00	20,605,985.00	34.34	39,394,015.00	0.00	20,605,985.00
2-1-2-04-99	Otras Rentas Contractuales	300,000,000.00	0.00	0.00	300,000,000.00	0.00	85,000,000.00	28.33	215,000,000.00	0.00	85,000,000.00
2-1-2-99	Otros Ingresos No Tributarios	25,000,000.00	0.00	0.00	25,000,000.00	1,968,666.00	42,690,856.00	170.76	-17,690,856.00	0.00	42,690,856.00
2-2	TRANSFERENCIAS	17,236,083,000.00	0.00	0.00	17,236,083,000.00	190,000,000.00	2,446,833,223.00	14.20	14,789,249,777.00	0.00	2,446,833,223.00
2-2-4	ADMINISTRACIÓN CENTRAL	17,236,083,000.00	0.00	0.00	17,236,083,000.00	190,000,000.00	2,446,833,223.00	14.20	14,789,249,777.00	0.00	2,446,833,223.00
2-2-4-01	Aporte Ordinario	17,236,083,000.00	0.00	0.00	17,236,083,000.00	190,000,000.00	2,446,833,223.00	14.20	14,789,249,777.00	0.00	2,446,833,223.00
2-2-4-01-01	Vigencia	14,837,227,000.00	0.00	0.00	14,837,227,000.00	190,000,000.00	1,050,000,000.00	7.08	13,787,227,000.00	0.00	1,050,000,000.00
2-2-4-01-02	Vigencia Anterior	2,398,856,000.00	0.00	0.00	2,398,856,000.00	0.00	1,396,833,223.00	58.23	1,002,022,777.00	0.00	1,396,833,223.00
2-2-4-01-02-01	Reservas	2,398,856,000.00	0.00	0.00	2,398,856,000.00	0.00	1,396,833,223.00	58.23	1,002,022,777.00	0.00	1,396,833,223.00
2-4	RECURSOS DE CAPITAL	896,092,000.00	0.00	0.00	896,092,000.00	256,678.00	603,664,292.00	67.37	292,427,708.00	0.00	603,664,292.00
2-4-1	RECURSOS DEL BALANCE	601,092,000.00	0.00	0.00	601,092,000.00	0.00	601,092,000.00	100.00	0.00	0.00	601,092,000.00
2-4-1-05	Recursos Reservas	601,092,000.00	0.00	0.00	601,092,000.00	0.00	601,092,000.00	100.00	0.00	0.00	601,092,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	10,000,000.00	0.00	0.00	10,000,000.00	256,678.00	2,572,292.00	25.72	7,427,708.00	0.00	2,572,292.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	256,678.00	2,572,292.00	25.72	7,427,708.00	0.00	2,572,292.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	285,000,000.00	0.00	0.00	285,000,000.00	0.00	0.00	0.00	285,000,000.00	0.00	0.00

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-08-2008  
12:22

Entidad <b>213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 Despacho</b>		MES: <b>JULIO</b>											
RUBRO PRESUPUESTAL		APOROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	%	AUTORIZACION DE GIRO		14=13/8
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	18,944,851,000.00	0.00	0.00	18,944,851,000.00	0.00	18,944,851,000.00	1,703,965,455.00	6,765,571,422.29	35.71	1,234,296,004.00	2,984,005,731.00	15.75
3-1	GASTOS DE FUNCIONAMIENTO	2,767,462,000.00	0.00	0.00	2,767,462,000.00	0.00	2,767,462,000.00	191,610,284.00	1,231,044,468.00	44.48	182,678,158.00	999,906,350.00	36.13
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	2,696,403,000.00	0.00	-9,286,263.00	2,687,116,737.00	0.00	2,687,116,737.00	191,610,284.00	1,150,699,205.00	42.82	173,010,028.00	932,786,910.00	34.71
3-1-1-01	SERVICIOS PERSONALES	1,618,510,000.00	0.00	15,000,000.00	1,633,510,000.00	0.00	1,633,510,000.00	131,058,764.00	733,614,485.00	44.91	138,687,594.00	712,862,425.00	43.64
3-1-1-01-01	Sueldos Personal de Nómina	743,087,000.00	0.00	0.00	743,087,000.00	0.00	743,087,000.00	69,485,837.00	357,646,791.00	48.13	69,485,837.00	357,646,791.00	48.13
3-1-1-01-04	Gastos de Representación	69,205,000.00	0.00	0.00	69,205,000.00	0.00	69,205,000.00	10,468,268.00	44,750,128.00	64.66	10,468,268.00	44,750,128.00	64.66
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,130,000.00	0.00	0.00	7,130,000.00	0.00	7,130,000.00	292,981.00	1,271,894.00	17.84	292,981.00	1,271,894.00	17.84
3-1-1-01-06	Subsidio de Transporte	610,000.00	0.00	0.00	610,000.00	0.00	610,000.00	55,000.00	339,167.00	55.60	55,000.00	339,167.00	55.60
3-1-1-01-07	Subsidio de Alimentación	426,000.00	0.00	0.00	426,000.00	0.00	426,000.00	0.00	353,381.00	82.95	0.00	353,381.00	82.95
3-1-1-01-08	Bonificación por Servicios Prestados	24,611,000.00	0.00	0.00	24,611,000.00	0.00	24,611,000.00	2,412,185.00	11,577,276.00	47.04	2,412,185.00	11,577,276.00	47.04
3-1-1-01-09	Honorarios	64,264,000.00	0.00	0.00	64,264,000.00	0.00	64,264,000.00	319,230.00	33,045,780.00	51.42	6,574,460.00	20,535,320.00	31.95
3-1-1-01-09-01	Honorarios Entidad	64,264,000.00	0.00	0.00	64,264,000.00	0.00	64,264,000.00	319,230.00	33,045,780.00	51.42	6,574,460.00	20,535,320.00	31.95
3-1-1-01-10	Remuneración Servicios Técnicos	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	10,988,800.00	73.26	1,373,600.00	2,747,200.00	18.31
3-1-1-01-12	Prima de Servicios	119,757,000.00	0.00	0.00	119,757,000.00	0.00	119,757,000.00	5,009,234.00	93,426,006.00	78.01	5,009,234.00	93,426,006.00	78.01
3-1-1-01-13	Prima de Navidad	108,492,000.00	0.00	0.00	108,492,000.00	0.00	108,492,000.00	1,950,030.00	3,300,529.00	3.04	1,950,030.00	3,300,529.00	3.04
3-1-1-01-14	Prima de Vacaciones	52,076,000.00	0.00	0.00	52,076,000.00	0.00	52,076,000.00	8,462,771.00	19,048,613.00	36.58	8,462,771.00	19,048,613.00	36.58
3-1-1-01-15	Prima Técnica	266,023,000.00	0.00	0.00	266,023,000.00	0.00	266,023,000.00	19,511,704.00	112,706,402.00	42.37	19,511,704.00	112,706,402.00	42.37
3-1-1-01-16	Prima de Antigüedad	25,500,000.00	0.00	0.00	25,500,000.00	0.00	25,500,000.00	2,234,837.00	12,675,331.00	49.71	2,234,837.00	12,675,331.00	49.71
3-1-1-01-17	Prima Secretarial	614,000.00	0.00	0.00	614,000.00	0.00	614,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	44,283,000.00	0.00	0.00	44,283,000.00	0.00	44,283,000.00	9,734,512.00	22,622,705.00	51.09	9,734,512.00	22,622,705.00	51.09
3-1-1-01-24	Partida de Incremento Salarial	78,613,000.00	0.00	0.00	78,613,000.00	0.00	78,613,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	4,128,000.00	0.00	0.00	4,128,000.00	0.00	4,128,000.00	657,450.00	1,534,753.00	37.18	657,450.00	1,534,753.00	37.18
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	9,691,000.00	0.00	0.00	9,691,000.00	0.00	9,691,000.00	464,725.00	8,326,929.00	85.92	464,725.00	8,326,929.00	85.92
3-1-1-02	GASTOS GENERALES	567,571,000.00	0.00	-24,286,263.00	543,284,737.00	0.00	543,284,737.00	24,654,175.00	240,289,046.00	44.23	29,851,824.00	74,555,546.00	13.72
3-1-1-02-01	Arrendamientos	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	5,000,000.00	66.67	806,408.00	1,568,548.00	20.91
3-1-1-02-02	Dotación	821,000.00	0.00	0.00	821,000.00	0.00	821,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	57,500,000.00	0.00	0.00	57,500,000.00	0.00	57,500,000.00	7,000,000.00	23,676,448.00	41.18	1,509,948.00	12,129,948.00	21.10
3-1-1-02-04	Viáticos y Gastos de Viaje	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	752,640.00	37.63	0.00	752,640.00	37.63
3-1-1-02-05	Gastos de Transporte y Comunicación	18,100,000.00	0.00	0.00	18,100,000.00	0.00	18,100,000.00	463,725.00	6,294,707.00	34.78	1,274,707.00	4,163,859.00	23.00
3-1-1-02-06	Impresos y Publicaciones	24,996,000.00	0.00	0.00	24,996,000.00	0.00	24,996,000.00	10,000,000.00	12,400,000.00	49.61	15,900.00	599,480.00	2.40
3-1-1-02-08	Mantenimiento y Reparaciones	241,758,000.00	0.00	-24,286,263.00	217,471,737.00	0.00	217,471,737.00	6,256,400.00	153,272,887.00	70.48	10,648,945.00	27,166,597.00	12.49
3-1-1-02-08-01	Mantenimiento Entidad	241,758,000.00	0.00	-24,286,263.00	217,471,737.00	0.00	217,471,737.00	6,256,400.00	153,272,887.00	70.48	10,648,945.00	27,166,597.00	12.49
3-1-1-02-09	Combustibles, Lubricantes y Llantas	14,513,000.00	0.00	0.00	14,513,000.00	0.00	14,513,000.00	0.00	11,900,000.00	82.00	9,672,000.00	9,811,000.00	67.60
3-1-1-02-10	Materiales y Suministros	16,504,000.00	0.00	0.00	16,504,000.00	0.00	16,504,000.00	0.00	3,600,000.00	21.81	172,700.00	896,260.00	5.43
3-1-1-02-11	Seguros	36,850,000.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	0.00	698,480.00	1.90	488,036.00	698,480.00	1.90
3-1-1-02-11-01	Seguros Entidad	36,850,000.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	0.00	698,480.00	1.90	488,036.00	698,480.00	1.90
3-1-1-02-13	Servicios Públicos	119,229,000.00	0.00	0.00	119,229,000.00	0.00	119,229,000.00	934,050.00	19,333,884.00	16.22	5,080,540.00	15,757,144.00	13.22
3-1-1-02-14	Capacitación	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15		8,400,000.00	0.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 Despacho		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-1-1-02-16	Bienestar e Incentivos	7.280.000.00	0.00	0.00	7.280.000.00	0.00	7.280.000.00	0.00	2.400.000.00	32.97	106.640.00	879.590.00	12.08
3-1-1-02-17	Promoción Institucional	1.000.000.00	0.00	0.00	1.000.000.00	0.00	1.000.000.00	0.00	960.000.00	96.00	76.000.00	132.000.00	13.20
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	3.120.000.00	0.00	0.00	3.120.000.00	0.00	3.120.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	Salud Ocupacional	510,322,000.00	0.00	0.00	510,322,000.00	0.00	510,322,000.00	35.897.345.00	176,795,674.00	34.64	4,470,610.00	145,368,939.00	28.49
3-1-1-03-01	APORTES PATRONALES	52.337.000.00	0.00	0.00	52.337.000.00	0.00	52.337.000.00	4.533.337.00	22.510.504.00	43.01	89.857.00	18.067.024.00	34.52
3-1-1-03-02	Caja de Compensación	132.211.000.00	0.00	0.00	132.211.000.00	0.00	132.211.000.00	4.268.431.00	15.508.733.00	11.73	4.268.431.00	15.508.733.00	11.73
3-1-1-03-02-01	Cesantías	5.476.000.00	0.00	0.00	5.476.000.00	0.00	5.476.000.00	188.252.00	1,162,005.00	21.22	188.252.00	1,162,005.00	21.22
3-1-1-03-02-02	Cesantías FONCEP	126,625,000.00	0.00	0.00	126,625,000.00	0.00	126,625,000.00	4,076,414.00	14,323,489.00	11.31	4,076,414.00	14,323,489.00	11.31
3-1-1-03-02-04	Cesantías FONDOS	110,000.00	0.00	0.00	110,000.00	0.00	110,000.00	3,765.00	23,239.00	21.13	3,765.00	23,239.00	21.13
3-1-1-03-04	Comisiones	234.583.000.00	0.00	0.00	234.583.000.00	0.00	234.583.000.00	21.428.900.00	110.638.300.00	47.16	0.00	89.209.400.00	38.03
3-1-1-03-04-01	Pensiones y Seguridad Social	132,079,000.00	0.00	0.00	132,079,000.00	0.00	132,079,000.00	12,076,900.00	63,613,500.00	48.16	0.00	51,536,600.00	39.02
3-1-1-03-04-02	Pensiones	96,575,000.00	0.00	0.00	96,575,000.00	0.00	96,575,000.00	8,886,500.00	44,340,100.00	45.91	0.00	35,453,600.00	36.71
3-1-1-03-04-03	Salud	5,929,000.00	0.00	0.00	5,929,000.00	0.00	5,929,000.00	465,500.00	2,684,700.00	45.28	0.00	2,219,200.00	37.43
3-1-1-03-05	Riesgos Profesionales	39,254,000.00	0.00	0.00	39,254,000.00	0.00	39,254,000.00	3,400,008.00	16,882,884.00	43.01	67,393.00	13,550,269.00	34.52
3-1-1-03-06	ICBF	26.168.000.00	0.00	0.00	26.168.000.00	0.00	26.168.000.00	2.266.669.00	11.255.253.00	43.01	44.929.00	9.033.513.00	34.52
3-1-1-03-07	SENA	25.769.000.00	0.00	0.00	25.769.000.00	0.00	25.769.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	Incremento Salarial - Aportes	71,059,000.00	0.00	9,286,263.00	80,345,263.00	0.00	80,345,263.00	0.00	80,345,263.00	100.00	9,668,130.00	67,119,440.00	83.54
3-1-6-01	RESERVAS PRESUPUESTALES	7,425,000.00	0.00	0.00	7,425,000.00	0.00	7,425,000.00	0.00	7,425,000.00	100.00	0.00	7,425,000.00	100.00
3-1-6-01-09	SERVICIOS PERSONALES	2,625,000.00	0.00	0.00	2,625,000.00	0.00	2,625,000.00	0.00	2,625,000.00	100.00	0.00	2,625,000.00	100.00
3-1-6-01-09-01	Honorarios	2,625,000.00	0.00	0.00	2,625,000.00	0.00	2,625,000.00	0.00	2,625,000.00	100.00	0.00	2,625,000.00	100.00
3-1-6-01-10	Honorarios Entidad	4,800,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	4,800,000.00	100.00	0.00	4,800,000.00	100.00
3-1-6-02	Remuneración Servicios Técnicos	63,634,000.00	0.00	9,286,263.00	72,920,263.00	0.00	72,920,263.00	0.00	72,920,263.00	100.00	9,668,130.00	59,694,440.00	81.86
3-1-6-02-01	GASTOS GENERALES	1,789,000.00	0.00	0.00	1,789,000.00	0.00	1,789,000.00	0.00	1,789,000.00	100.00	0.00	1,189,000.00	66.46
3-1-6-02-03	Arrendamientos	4,400,000.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	4,400,000.00	100.00	0.00	4,400,000.00	100.00
3-1-6-02-05	Gastos de Computador	1,047,600.00	0.00	0.00	1,047,600.00	0.00	1,047,600.00	0.00	1,047,600.00	100.00	0.00	546,400.00	52.16
3-1-6-02-06	Gastos de Transporte y Comunicaciones	1,770,600.00	0.00	0.00	1,770,600.00	0.00	1,770,600.00	0.00	1,770,600.00	100.00	0.00	1,150,000.00	64.95
3-1-6-02-08	Impresos y Publicaciones	54,110,481.00	0.00	9,286,263.00	63,396,744.00	0.00	63,396,744.00	0.00	63,396,744.00	100.00	9,668,130.00	52,409,040.00	82.67
3-1-6-02-08-01	Mantenimiento y Reparaciones	54,110,481.00	0.00	9,286,263.00	63,396,744.00	0.00	63,396,744.00	0.00	63,396,744.00	100.00	9,668,130.00	52,409,040.00	82.67
3-1-6-02-11	Mantenimiento Entidad	516,319.00	0.00	0.00	516,319.00	0.00	516,319.00	0.00	516,319.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros	516,319.00	0.00	0.00	516,319.00	0.00	516,319.00	0.00	516,319.00	100.00	0.00	0.00	0.00
3-1-6-99	Seguros Entidad	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	Reservas Presupuestadas y no utilizadas	16,177,389,000.00	0.00	0.00	16,177,389,000.00	0.00	16,177,389,000.00	1,512,355,171.00	5,534,526,954.29	34.21	1,051,617,846.00	1,984,099,381.00	12.26
3-3-1	INVERSIÓN	13,248,500,000.00	0.00	-177,231,111.00	13,071,268,889.00	0.00	13,071,268,889.00	1,356,726,661.00	2,582,332,414.00	19.76	762,005,983.00	977,486,260.00	7.48
3-3-1-12	DIRECTA	13,248,500,000.00	0.00	-12,233,885,918.00	1,014,614,082.00	0.00	1,014,614,082.00	0.00	1,014,614,082.00	100.00	96,361,093.00	311,841,370.00	30.73
3-3-1-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,629,981,000.00	0.00	-2,580,932,200.00	49,048,800.00	0.00	49,048,800.00	0.00	49,048,800.00	100.00	7,879,200.00	7,879,200.00	16.06
3-3-1-12-01-09	EJE SOCIAL	2,629,981,000.00	0.00	-2,580,932,200.00	49,048,800.00	0.00	49,048,800.00	0.00	49,048,800.00	100.00	7,879,200.00	7,879,200.00	16.06
3-3-1-12-01-09-0459	Cultura para la inclusión social	2,629,981,000.00	0.00	-2,580,932,200.00	49,048,800.00	0.00	49,048,800.00	0.00	49,048,800.00	100.00	7,879,200.00	7,879,200.00	16.06
	Expresiones culturales	2,629,981,000.00	0.00	-2,580,932,200.00	49,048,800.00	0.00	49,048,800.00	0.00	49,048,800.00	100.00	7,879,200.00	7,879,200.00	16.06

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-08-2008  
12:22

Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 Despacho		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-3-1-12-02	EJE URBANO REGIONAL	9.782.799.000.00	0.00	-8.909.851.264.00	872.947.736.00	0.00	872.947.736.00	0.00	872.947.736.00	100.00	80.421.693.00	288.701.970.00	33.07
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	9.164.865.000.00	0.00	-8.291.917.264.00	872.947.736.00	0.00	872.947.736.00	0.00	872.947.736.00	100.00	80.421.693.00	288.701.970.00	33.07
3-3-1-12-02-11-0114	Fortalecimiento de la actividad residencial en sectores de interés cultural	50.000.000.00	0.00	-50.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0441	Protección del patrimonio cultural construido	377.600.000.00	0.00	-169.467.600.00	208.132.400.00	0.00	208.132.400.00	0.00	208.132.400.00	100.00	27.027.600.00	64.392.800.00	30.94
3-3-1-12-02-11-0449	Mantenimiento de escenarios culturales	1.279.990.000.00	0.00	-1.107.639.925.00	172.350.075.00	0.00	172.350.075.00	0.00	172.350.075.00	100.00	16.633.333.00	67.808.485.00	39.34
3-3-1-12-02-11-7000	Promoción y divulgación del patrimonio cultural	920.000.000.00	0.00	-664.616.020.00	255.383.980.00	0.00	255.383.980.00	0.00	255.383.980.00	100.00	35.010.760.00	94.478.160.00	36.99
3-3-1-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	6.537.275.000.00	0.00	-6.300.193.719.00	237.081.281.00	0.00	237.081.281.00	0.00	237.081.281.00	100.00	1.750.000.00	62.022.525.00	26.16
3-3-1-12-02-15	Bogotá productiva	617.934.000.00	0.00	-617.934.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0221	Escuela taller de Bogotá	617.934.000.00	0.00	-617.934.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	835.720.000.00	0.00	-743.102.454.00	92.617.546.00	0.00	92.617.546.00	0.00	92.617.546.00	100.00	8.060.200.00	15.260.200.00	16.48
3-3-1-12-04-35	Sistema distrital de información	835.720.000.00	0.00	-743.102.454.00	92.617.546.00	0.00	92.617.546.00	0.00	92.617.546.00	100.00	8.060.200.00	15.260.200.00	16.48
3-3-1-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	835.720.000.00	0.00	-743.102.454.00	92.617.546.00	0.00	92.617.546.00	0.00	92.617.546.00	100.00	8.060.200.00	15.260.200.00	16.48
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	12.056.654.807.00	12.056.654.807.00	0.00	12.056.654.807.00	1.356.726.661.00	1.567.718.332.00	13.00	665.644.890.00	665.644.890.00	5.52
3-3-1-13-01	Ciudad de derechos	0.00	0.00	4.063.482.220.00	4.063.482.220.00	0.00	4.063.482.220.00	1.320.970.195.00	1.320.970.195.00	32.51	653.300.000.00	653.300.000.00	16.08
3-3-1-13-01-12	Bogotá viva	0.00	0.00	4.063.482.220.00	4.063.482.220.00	0.00	4.063.482.220.00	1.320.970.195.00	1.320.970.195.00	32.51	653.300.000.00	653.300.000.00	16.08
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	0.00	0.00	4.063.482.220.00	4.063.482.220.00	0.00	4.063.482.220.00	1.320.970.195.00	1.320.970.195.00	32.51	653.300.000.00	653.300.000.00	16.08
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	6.716.869.009.00	6.716.869.009.00	0.00	6.716.869.009.00	35.756.466.00	246.748.137.00	3.67	12.344.890.00	12.344.890.00	0.18
3-3-1-13-02-27	Bogotá espacio de vida	0.00	0.00	6.716.869.009.00	6.716.869.009.00	0.00	6.716.869.009.00	35.756.466.00	246.748.137.00	3.67	12.344.890.00	12.344.890.00	0.18
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	0.00	0.00	3.871.829.399.00	3.871.829.399.00	0.00	3.871.829.399.00	8.011.576.00	8.011.576.00	0.21	0.00	0.00	0.00
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	0.00	0.00	2.845.039.610.00	2.845.039.610.00	0.00	2.845.039.610.00	27.744.890.00	238.736.561.00	8.39	12.344.890.00	12.344.890.00	0.43
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	1.276.303.578.00	1.276.303.578.00	0.00	1.276.303.578.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	1.276.303.578.00	1.276.303.578.00	0.00	1.276.303.578.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0527	Fortalecimiento institucional	0.00	0.00	1.276.303.578.00	1.276.303.578.00	0.00	1.276.303.578.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	177.231.111.00	177.231.111.00	0.00	177.231.111.00	155.628.510.00	177.231.110.00	100.00	37.718.828.00	59.321.428.00	33.47
3-3-7	RESERVAS PRESUPUESTALES	2.928.889.000.00	0.00	0.00	2.928.889.000.00	0.00	2.928.889.000.00	0.00	2.774.963.430.29	94.74	251.893.035.00	947.291.693.00	32.34
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2.774.963.430.29	0.00	0.00	2.774.963.430.29	0.00	2.774.963.430.29	0.00	2.774.963.430.29	100.00	251.893.035.00	947.291.693.00	34.14
3-3-7-12-02	EJE URBANO REGIONAL	2.745.638.430.29	0.00	0.00	2.745.638.430.29	0.00	2.745.638.430.29	0.00	2.745.638.430.29	100.00	251.893.035.00	917.966.693.00	33.43
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	2.572.052.981.29	0.00	0.00	2.572.052.981.29	0.00	2.572.052.981.29	0.00	2.572.052.981.29	100.00	236.741.535.00	891.052.493.00	34.64
3-3-7-12-02-11-0441	Protección del patrimonio cultural construido	54.140.000.00	0.00	0.00	54.140.000.00	0.00	54,140,000.00	0.00	54,140,000.00	100.00	2,240,000.00	54,140,000.00	100.00
3-3-7-12-02-11-7000	Promoción y divulgación del patrimonio cultural	125.154.000.00	0.00	0.00	125,154,000.00	0.00	125,154,000.00	0.00	125,154,000.00	100.00	0.00	79,058,000.00	63.17
3-3-7-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	2.392.758.981.29	0.00	0.00	2.392.758.981.29	0.00	2.392.758.981.29	0.00	2.392.758.981.29	100.00	234.501.535.00	757.854.493.00	31.67
3-3-7-12-02-15	Bogotá productiva	173.585.449.00	0.00	0.00	173,585,449.00	0.00	173,585,449.00	0.00	173,585,449.00	100.00	15,151,500.00	26,914,200.00	15.50

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-08-2008  
12:22

Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01		Despacho										MES:		JULIO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
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		14=13/8	
			MES 4	ACUMULADO 5											
3-3-7-12-02-15-0221	Escuela taller de Bogotá	173,585,449.00	0.00	0.00	173,585,449.00	0.00	173,585,449.00	0.00	173,585,449.00	100.00	15,151,500.00	26,914,200.00	15.50		
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	29,325,000.00	0.00	0.00	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	100.00	0.00	29,325,000.00	100.00		
3-3-7-12-04-35	Sistema distrital de información	29,325,000.00	0.00	0.00	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	100.00	0.00	29,325,000.00	100.00		
3-3-7-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	29,325,000.00	0.00	0.00	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	100.00	0.00	29,325,000.00	100.00		
3-3-7-99	Reservas Presupuestadas y no utilizadas	153,925,569.71	0.00	0.00	153,925,569.71	0.00	153,925,569.71	0.00	0.00	0.00	0.00	0.00	0.00		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO