

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: AGOSTO		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 Despacho									
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	2,592,475,283.00	6,033,853,399.00	31.85	12,910,997,601.00	0.00	6,033,853,399.00
2-1	INGRESOS CORRIENTES	812,676,000.00	0.00	0.00	812,676,000.00	39,238,098.00	430,118,699.00	52.93	382,557,301.00	0.00	430,118,699.00
2-1-2	NO TRIBUTARIOS	812,676,000.00	0.00	0.00	812,676,000.00	39,238,098.00	430,118,699.00	52.93	382,557,301.00	0.00	430,118,699.00
2-1-2-04	Rentas Contractuales	787,676,000.00	0.00	0.00	787,676,000.00	38,124,765.00	386,314,510.00	49.04	401,361,490.00	0.00	386,314,510.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	427,676,000.00	0.00	0.00	427,676,000.00	37,417,230.00	280,000,990.00	65.47	147,675,010.00	0.00	280,000,990.00
2-1-2-04-02	Arrendamientos	60,000,000.00	0.00	0.00	60,000,000.00	707,535.00	21,313,520.00	35.52	38,686,480.00	0.00	21,313,520.00
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	1,113,333.00	43,804,189.00	175.22	-18,804,189.00	0.00	43,804,189.00
2-2	TRANSFERENCIAS	17,236,083,000.00	0.00	0.00	17,236,083,000.00	2,553,000,000.00	4,999,833,223.00	29.01	12,236,249,777.00	0.00	4,999,833,223.00
2-2-4	ADMINISTRACIÓN CENTRAL	17,236,083,000.00	0.00	0.00	17,236,083,000.00	2,553,000,000.00	4,999,833,223.00	29.01	12,236,249,777.00	0.00	4,999,833,223.00
2-2-4-01	Aporte Ordinario	17,236,083,000.00	0.00	0.00	17,236,083,000.00	2,553,000,000.00	4,999,833,223.00	29.01	12,236,249,777.00	0.00	4,999,833,223.00
2-2-4-01-01	Vigencia	14,837,227,000.00	0.00	0.00	14,837,227,000.00	2,553,000,000.00	3,603,000,000.00	24.28	11,234,227,000.00	0.00	3,603,000,000.00
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	237,185.00	603,901,477.00	67.39	292,190,523.00	0.00	603,901,477.00
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	237,185.00	2,809,477.00	28.09	7,190,523.00	0.00	2,809,477.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	237,185.00	2,809,477.00	28.09	7,190,523.00	0.00	2,809,477.00
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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18-09-2008
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 Despacho		MES: AGOSTO											
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	GASTOS	18,944,851,000.00	0.00	0.00	18,944,851,000.00	0.00	18,944,851,000.00	289,546,912.00	7,055,118,334.29	37.24	818,874,982.00	3,802,880,713.00	20.07
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	97,740,954.00	1,328,785,422.00	48.01	153,177,094.00	1,153,083,444.00	41.67
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	97,740,954.00	1,248,440,159.00	46.46	143,108,964.00	1,075,895,874.00	40.04
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	66,134,540.00	799,749,025.00	48.96	68,562,510.00	781,424,935.00	47.84
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	44,730,010.00	402,376,801.00	54.15	44,730,010.00	402,376,801.00	54.15
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	2,577,158.00	47,327,286.00	68.39	2,577,158.00	47,327,286.00	68.39
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	244,125.00	1,516,019.00	21.26	244,125.00	1,516,019.00	21.26
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	394,167.00	64.62	55,000.00	394,167.00	64.62
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	497,955.00	12,075,231.00	49.06	497,955.00	12,075,231.00	49.06
3-1-1-01-09	Honorarios	64,264,000.00	0.00	0.00	64,264,000.00	0.00	64,264,000.00	957,690.00	34,003,470.00	52.91	638,460.00	21,173,780.00	32.95
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	957,690.00	34,003,470.00	52.91	638,460.00	21,173,780.00	32.95
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	2,747,200.00	5,494,400.00	36.63
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	-177,421.00	93,248,585.00	77.86	-177,421.00	93,248,585.00	77.86
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	0.00	3,300,529.00	3.04	0.00	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	824,258.00	19,872,871.00	38.16	824,258.00	19,872,871.00	38.16
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	14,838,157.00	127,544,559.00	47.94	14,838,157.00	127,544,559.00	47.94
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	1,497,276.00	14,172,607.00	55.58	1,497,276.00	14,172,607.00	55.58
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	0.00	22,622,705.00	51.09	0.00	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	90,332.00	1,625,085.00	39.37	90,332.00	1,625,085.00	39.37
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	0.00	8,326,929.00	85.92	0.00	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	10,246,568.00	250,535,614.00	46.11	21,759,936.00	96,315,482.00	17.73
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	0.00	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	0.00	23,676,448.00	41.18	7,015,900.00	19,145,848.00	33.30
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	280,970.00	1,033,610.00	51.68	280,970.00	1,033,610.00	51.68
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	2,444,307.00	8,739,014.00	48.28	1,099,507.00	5,263,366.00	29.08
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	4,766,000.00	17,166,000.00	68.67	55,000.00	654,480.00	2.62
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	0.00	153,272,887.00	70.48	10,781,168.00	37,947,765.00	17.45
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	0.00	153,272,887.00	70.48	10,781,168.00	37,947,765.00	17.45
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	0.00	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	317,780.00	1,214,040.00	7.36
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	0.00	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	0.00	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	1,810,471.00	21,144,355.00	17.73	1,810,471.00	17,567,615.00	14.73
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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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 Despacho		MES: AGOSTO											
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	339.140.00	1.218.730.00	16.74
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	60.000.00	192.000.00	19.20
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	944.820.00	944.820.00	30.28	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	21,359,846.00	198,155,520.00	38.83	52,786,518.00	198,155,457.00	38.83
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	2.585.560.00	25.096.064.00	47.95	7.029.040.00	25.096.064.00	47.95
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	1.086.636.00	16.595.369.00	12.55	1.086.636.00	16.595.369.00	12.55
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	127.706.00	1,289,711.00	23.55	127.706.00	1,289,711.00	23.55
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	956,376.00	15,279,865.00	12.07	956,376.00	15,279,865.00	12.07
3-1-1-03-02-04	Cesantías FONDOS	110,000.00	0.00	0.00	110,000.00	0.00	110,000.00	2,554.00	25,793.00	23.45	2,554.00	25,793.00	23.45
3-1-1-03-04	Comisiones	234.583.000.00	0.00	0.00	234.583.000.00	0.00	234.583.000.00	14.455.700.00	125.094.000.00	53.33	35.884.542.00	125.093.942.00	53.33
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	8,512,500.00	72,126,000.00	54.61	20,589,400.00	72,126,000.00	54.61
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	5,618,700.00	49,958,800.00	51.73	14,505,200.00	49,958,800.00	51.73
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	324,500.00	3,009,200.00	50.75	789,942.00	3,009,142.00	50.75
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	1,939,170.00	18,822,054.00	47.95	5,271,780.00	18,822,049.00	47.95
3-1-1-03-06	ICBF	26.168.000.00	0.00	0.00	26.168.000.00	0.00	26.168.000.00	1.292.780.00	12.548.033.00	47.95	3.514.520.00	12.548.033.00	47.95
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	10,068,130.00	77,187,570.00	96.07
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	10,068,130.00	69,762,570.00	95.67
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	400,000.00	1,589,000.00	88.82
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	62,077,170.00	97.92
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	62,077,170.00	97.92
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	191,805,958.00	5,726,332,912.29	35.40	665,697,888.00	2,649,797,269.00	16.38
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	191,805,958.00	2,774,138,372.00	21.22	268,194,643.00	1,245,680,903.00	9.53
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	78,497,600.00	390,338,970.00	38.47
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	15,758,400.00	32.13
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	15,758,400.00	32.13
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	15,758,400.00	32.13
	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	15,758,400.00	32.13

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 Despacho		MES: AGOSTO											
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	59,485,127.00	348,187,097.00	39.89
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	59,485,127.00	348,187,097.00	39.89
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	19,059,600.00	83,452,400.00	40.10
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	15,333,333.00	83,141,818.00	48.24
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	23,342,194.00	117,820,354.00	46.13
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	63,772,525.00	26.90
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	11,133,273.00	26,393,473.00	28.50
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	11,133,273.00	26,393,473.00	28.50
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	11,133,273.00	26,393,473.00	28.50
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	191,805,958.00	1,759,524,290.00	14.59	189,697,043.00	855,341,933.00	7.09
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	102,515,388.00	1,423,485,583.00	35.03	173,705,697.00	827,005,697.00	20.35
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	102,515,388.00	1,423,485,583.00	35.03	173,705,697.00	827,005,697.00	20.35
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	102,515,388.00	1,423,485,583.00	35.03	173,705,697.00	827,005,697.00	20.35
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	72,869,770.00	319,617,907.00	4.76	15,991,346.00	28,336,236.00	0.42
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	72,869,770.00	319,617,907.00	4.76	15,991,346.00	28,336,236.00	0.42
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	32,272,000.00	40,283,576.00	1.04	8,011,576.00	8,011,576.00	0.21
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	40,597,770.00	279,334,331.00	9.82	7,979,770.00	20,324,660.00	0.71
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	16,420,800.00	16,420,800.00	1.29	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	16,420,800.00	16,420,800.00	1.29	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	16,420,800.00	16,420,800.00	1.29	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	0.00	177,231,110.00	100.00	108,829,635.00	168,151,063.00	94.88
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	288,673,610.00	1,235,965,303.00	42.20
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	288,673,610.00	1,235,965,303.00	44.54
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	288,673,610.00	1,206,640,303.00	43.95
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	277,695,090.00	1,168,747,583.00	45.44
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	0.00	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	277,695,090.00	1,035,549,583.00	43.28
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	10,978,520.00	37,892,720.00	21.83

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Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01		Despacho										MES:		AGOSTO	
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	10,978,520.00	37,892,720.00	21.83		
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		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO