

**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: OCTUBRE		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	-153,925,569.00	-153,925,569.00	18,790,925,431.00	1,543,819,965.00	7,855,464,547.00	41.80	10,935,460,884.00	0.00	7,855,464,547.00
2-1	INGRESOS CORRIENTES	812,676,000.00	0.00	0.00	812,676,000.00	52,923,471.00	520,709,818.00	64.07	291,966,182.00	0.00	520,709,818.00
2-1-2	NO TRIBUTARIOS	812,676,000.00	0.00	0.00	812,676,000.00	52,923,471.00	520,709,818.00	64.07	291,966,182.00	0.00	520,709,818.00
2-1-2-04	Rentas Contractuales	787,676,000.00	0.00	0.00	787,676,000.00	41,900,471.00	465,499,133.00	59.10	322,176,867.00	0.00	465,499,133.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	427,676,000.00	0.00	0.00	427,676,000.00	40,602,730.00	355,145,950.00	83.04	72,530,050.00	0.00	355,145,950.00
2-1-2-04-02	Arrendamientos	60,000,000.00	0.00	0.00	60,000,000.00	1,297,741.00	25,353,183.00	42.26	34,646,817.00	0.00	25,353,183.00
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	11,023,000.00	55,210,685.00	220.84	-30,210,685.00	0.00	55,210,685.00
2-2	TRANSFERENCIAS	17,236,083,000.00	-153,925,569.00	-153,925,569.00	17,082,157,431.00	1,248,750,000.00	6,488,583,223.00	37.98	10,593,574,208.00	0.00	6,488,583,223.00
2-2-4	ADMINISTRACIÓN CENTRAL	17,236,083,000.00	-153,925,569.00	-153,925,569.00	17,082,157,431.00	1,248,750,000.00	6,488,583,223.00	37.98	10,593,574,208.00	0.00	6,488,583,223.00
2-2-4-01	Aporte Ordinario	17,236,083,000.00	-153,925,569.00	-153,925,569.00	17,082,157,431.00	1,248,750,000.00	6,488,583,223.00	37.98	10,593,574,208.00	0.00	6,488,583,223.00
2-2-4-01-01	Vigencia	14,837,227,000.00	0.00	0.00	14,837,227,000.00	1,023,750,000.00	4,866,750,000.00	32.80	9,970,477,000.00	0.00	4,866,750,000.00
2-2-4-01-02	Vigencia Anterior	2,398,856,000.00	-153,925,569.00	-153,925,569.00	2,244,930,431.00	225,000,000.00	1,621,833,223.00	72.24	623,097,208.00	0.00	1,621,833,223.00
2-2-4-01-02-01	Reservas	2,398,856,000.00	-153,925,569.00	-153,925,569.00	2,244,930,431.00	225,000,000.00	1,621,833,223.00	72.24	623,097,208.00	0.00	1,621,833,223.00
2-4	RECURSOS DE CAPITAL	896,092,000.00	0.00	0.00	896,092,000.00	242,146,494.00	846,171,506.00	94.43	49,920,494.00	0.00	846,171,506.00
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	288,480.00	3,221,492.00	32.21	6,778,508.00	0.00	3,221,492.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	288,480.00	3,221,492.00	32.21	6,778,508.00	0.00	3,221,492.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	285,000,000.00	0.00	0.00	285,000,000.00	241,858,014.00	241,858,014.00	84.86	43,141,986.00	0.00	241,858,014.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

12-11-2008
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 Despacho		MES: OCTUBRE											
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	-153,925,569.00	-153,925,569.00	18,790,925,431.00	0.00	18,790,925,431.00	938,681,175.00	9,277,036,225.29	49.37	769,551,037.00	5,629,581,880.00	29.96
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	129,686,525.00	1,670,142,040.00	60.35	155,735,129.00	1,493,821,797.00	53.98
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	129,686,525.00	1,589,796,777.00	59.16	155,539,529.00	1,415,512,427.00	52.68
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	80,604,399.00	1,001,367,218.00	61.30	87,026,769.00	973,316,088.00	59.58
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	52,187,393.00	510,844,958.00	68.75	52,187,393.00	510,844,958.00	68.75
3-1-1-01-04	Gastos de Representación	69,205,000.00	0.00	9,500,000.00	78,705,000.00	0.00	78,705,000.00	4,740,178.00	57,767,109.00	73.40	4,740,178.00	57,767,109.00	73.40
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	261,529.00	2,050,366.00	28.76	261,529.00	2,050,366.00	28.76
3-1-1-01-06	Subsidio de Transporte	610,000.00	0.00	20,000.00	630,000.00	0.00	630,000.00	55,000.00	504,167.00	80.03	55,000.00	504,167.00	80.03
3-1-1-01-07	Subsidio de Alimentación	426,000.00	0.00	800,000.00	1,226,000.00	0.00	1,226,000.00	76,595.00	736,356.00	60.06	76,595.00	736,356.00	60.06
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	0.00	17,225,769.00	69.99	0.00	17,225,769.00	69.99
3-1-1-01-09	Honorarios	64,264,000.00	0.00	0.00	64,264,000.00	0.00	64,264,000.00	1,072,160.00	56,389,700.00	87.75	6,120,930.00	31,085,770.00	48.37
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	1,072,160.00	56,389,700.00	87.75	6,120,930.00	31,085,770.00	48.37
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	8,241,600.00	54.94
3-1-1-01-12	Prima de Servicios	119,757,000.00	0.00	-16,720,000.00	103,037,000.00	0.00	103,037,000.00	0.00	93,668,020.00	90.91	0.00	93,668,020.00	90.91
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	3,492,666.00	3.22	0.00	3,492,666.00	3.22
3-1-1-01-14	Prima de Vacaciones	52,076,000.00	0.00	2,000,000.00	54,076,000.00	0.00	54,076,000.00	5,151,479.00	30,913,336.00	57.17	5,151,479.00	30,913,336.00	57.17
3-1-1-01-15	Prima Técnica	266,023,000.00	0.00	-7,100,000.00	258,923,000.00	0.00	258,923,000.00	14,905,003.00	159,403,056.00	61.56	14,905,003.00	159,403,056.00	61.56
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	1,680,242.00	17,631,950.00	69.14	1,680,242.00	17,631,950.00	69.14
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	24,595,446.00	55.54	0.00	24,595,446.00	55.54
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	474,820.00	2,480,361.00	60.09	474,820.00	2,480,361.00	60.09
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	9,691,000.00	0.00	4,400,000.00	14,091,000.00	0.00	14,091,000.00	0.00	12,675,158.00	89.95	0.00	12,675,158.00	89.95
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	7,100,000.00	7,100,000.00	0.00	7,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	25,281,485.00	340,040,100.00	62.59	20,178,769.00	193,806,943.00	35.67
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	6,000,000.00	80.00	529,414.00	3,143,938.00	41.92
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	32,384,195.00	56.32	2,028,247.00	24,674,095.00	42.91
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	1,033,610.00	51.68	0.00	1,033,610.00	51.68
3-1-1-02-05	Gastos de Transporte y Comunicación	18,100,000.00	0.00	5,000,000.00	23,100,000.00	0.00	23,100,000.00	1,128,976.00	10,908,556.00	47.22	1,373,476.00	7,885,408.00	34.14
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	0.00	17,166,000.00	68.67	4,858,772.00	5,513,252.00	22.06
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	34,310,000.00	34,310,000.00	0.00	34,310,000.00	0.00	34,301,000.00	99.97	0.00	34,301,000.00	99.97
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	11,511,644.00	173,563,833.00	79.81	87,116.00	70,619,390.00	32.47
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	11,511,644.00	173,563,833.00	79.81	87,116.00	70,619,390.00	32.47
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	12,549,600.00	86.47	0.00	9,915,517.00	68.32
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	4,852,779.00	29.40	1,525,779.00	3,034,209.00	18.38
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		119,229,000.00	0.00	-39,310,000.00	79,919,000.00	0.00	79,919,000.00	5,640,865.00	29,786,000.00	37.27	5,640,865.00	26,209,260.00	32.79

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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 Despacho		MES: OCTUBRE											
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								14=13/8	
3-1-1-02-14	Servicios Públicos												
	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	
3-1-1-02-15	Bienestar e Incentivos	8.400.000.00	0.00	0.00	8.400.000.00	0.00	8.400.000.00	0.00	6.724.024.00	80.05	0.00	0.00	
3-1-1-02-16	Promoción Institucional	7.280.000.00	0.00	0.00	7.280.000.00	0.00	7.280.000.00	0.00	6.170.000.00	84.75	3.896.100.00	5.402.964.00	
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	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	239.000.00	431.000.00	
3-1-1-02-19	Salud Ocupacional	3.120.000.00	0.00	0.00	3.120.000.00	0.00	3.120.000.00	0.00	2.942.023.00	94.30	0.00	944.820.00	
3-1-1-03	APORTES PATRONALES	510.322.000.00	0.00	0.00	510.322.000.00	0.00	510.322.000.00	23.800.641.00	248.389.459.00	48.67	48.333.991.00	248.389.396.00	
3-1-1-03-01	Caja de Compensación	52.337.000.00	0.00	0.00	52.337.000.00	0.00	52.337.000.00	3.157.120.00	31.934.183.00	61.02	6.713.720.00	31.934.183.00	
3-1-1-03-02	Cesantías	132.211.000.00	0.00	0.00	132.211.000.00	0.00	132.211.000.00	1.737.554.00	19.952.973.00	15.09	1.737.554.00	19.952.973.00	
3-1-1-03-02-01	Cesantías FONCEP	5.476.000.00	0.00	0.00	5.476.000.00	0.00	5.476.000.00	137.241.00	1.575.286.00	28.77	137.241.00	1.575.286.00	
3-1-1-03-02-02	Cesantías FONDOS	126.625.000.00	0.00	0.00	126.625.000.00	0.00	126.625.000.00	1.597.568.00	18.346.182.00	14.49	1.597.568.00	18.346.182.00	
3-1-1-03-02-04	Comisiones	110.000.00	0.00	0.00	110.000.00	0.00	110.000.00	2.745.00	31.505.00	28.64	2.745.00	31.505.00	
3-1-1-03-04	Pensiones y Seguridad Social	234.583.000.00	0.00	0.00	234.583.000.00	0.00	234.583.000.00	14.959.567.00	156.584.567.00	66.75	31.490.567.00	156.584.509.00	
3-1-1-03-04-01	Pensiones	132.079.000.00	0.00	0.00	132.079.000.00	0.00	132.079.000.00	9.707.600.00	91.277.300.00	69.11	19.151.300.00	91.277.300.00	
3-1-1-03-04-02	Salud	96.575.000.00	0.00	0.00	96.575.000.00	0.00	96.575.000.00	4.906.067.00	61.554.167.00	63.74	11.595.367.00	61.554.167.00	
3-1-1-03-04-03	Riesgos Profesionales	5.929.000.00	0.00	0.00	5.929.000.00	0.00	5.929.000.00	345.900.00	3.753.100.00	63.30	743.900.00	3.753.042.00	
3-1-1-03-05	ICBF	39.254.000.00	0.00	0.00	39.254.000.00	0.00	39.254.000.00	2.367.840.00	23.950.643.00	61.01	5.035.290.00	23.950.638.00	
3-1-1-03-06	SENA	26.168.000.00	0.00	0.00	26.168.000.00	0.00	26.168.000.00	1.578.560.00	15.967.093.00	61.02	3.356.860.00	15.967.093.00	
3-1-1-03-07	Incremento Salarial - Aportes	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	
3-1-6	RESERVAS PRESUPUESTALES	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	195.600.00	78.309.370.00	
3-1-6-01	SERVICIOS PERSONALES	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	
3-1-6-01-09	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	
3-1-6-01-09-01	Honorarios Entidad	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	
3-1-6-01-10	Remuneración Servicios Técnicos	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	
3-1-6-02	GASTOS GENERALES	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	195.600.00	70.884.370.00	
3-1-6-02-01	Arrendamientos	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	1.589.000.00	
3-1-6-02-03	Gastos de Computador	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	
3-1-6-02-05	Gastos de Transporte y Comunicaciones	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	1.047.600.00	
3-1-6-02-06	Impresos y Publicaciones	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	195.600.00	1.770.600.00	
3-1-6-02-08	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	0.00	62.077.170.00	
3-1-6-02-08-01	Mantenimiento Entidad	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	0.00	62.077.170.00	
3-1-6-02-11	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	
3-1-6-02-11-01	Seguros 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	
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSION	16,177,389,000.00	-153,925,569.00	-153,925,569.00	16,023,463,431.00	0.00	16,023,463,431.00	808,994,650.00	7,606,894,185.29	47.47	613,815,908.00	4,135,760,083.00	
3-3-1	DIRECTA	13,248,500,000.00	0.00	-177,231,111.00	13,071,268,889.00	0.00	13,071,268,889.00	808,994,650.00	4,654,699,645.00	35.61	439,408,116.00	2,459,656,311.00	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	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	78,167,418.00	568,465,160.00	
3-3-1-12-01	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	31,516,800.00	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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: OCTUBRE											
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									
3-3-1-12-01-09	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	31,516,800.00	64.26
3-3-1-12-01-09-0459	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	31,516,800.00	64.26
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	61,842,818.00	491,324,287.00	56.28
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	61,842,818.00	491,324,287.00	56.28
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	20,809,600.00	121,475,867.00	58.36
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	11,645,485.00	103,423,758.00	60.01
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	27,637,733.00	169,302,087.00	66.29
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	97,122,575.00	40.97
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	8,445,400.00	45,624,073.00	49.26
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	8,445,400.00	45,624,073.00	49.26
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	8,445,400.00	45,624,073.00	49.26
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	808,994,650.00	3,640,085,563.00	30.19	361,240,698.00	1,891,191,151.00	15.69
3-3-1-13-01	Ciudad de derechos	0.00	-617,934,000.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	644,131,846.00	2,351,210,009.00	68.24	315,028,378.00	1,455,540,266.00	42.24
3-3-1-13-01-12	Bogotá viva	0.00	-617,934,000.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	644,131,846.00	2,351,210,009.00	68.24	315,028,378.00	1,455,540,266.00	42.24
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	0.00	-617,934,000.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	644,131,846.00	2,351,210,009.00	68.24	315,028,378.00	1,455,540,266.00	42.24
3-3-1-13-02	Derecho a la ciudad	0.00	1,004,241,890.00	7,721,110,899.00	7,721,110,899.00	0.00	7,721,110,899.00	148,243,804.00	551,690,666.00	7.15	25,075,720.00	116,090,141.00	1.50
3-3-1-13-02-27	Bogotá espacio de vida	0.00	1,004,241,890.00	7,721,110,899.00	7,721,110,899.00	0.00	7,721,110,899.00	148,243,804.00	551,690,666.00	7.15	25,075,720.00	116,090,141.00	1.50
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	132,836,204.00	218,103,380.00	5.63	9,770,920.00	21,382,496.00	0.55
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	0.00	1,004,241,890.00	3,849,281,500.00	3,849,281,500.00	0.00	3,849,281,500.00	15,407,600.00	333,587,286.00	8.67	15,304,800.00	94,707,645.00	2.46
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-386,307,890.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	16,619,000.00	737,184,888.00	82.83	21,136,600.00	319,560,744.00	35.91
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-386,307,890.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	16,619,000.00	737,184,888.00	82.83	21,136,600.00	319,560,744.00	35.91
3-3-1-13-06-49-0527	Fortalecimiento institucional	0.00	-386,307,890.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	16,619,000.00	737,184,888.00	82.83	21,136,600.00	319,560,744.00	35.91
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	0.00	176,181,380.00	99.41
3-3-7	RESERVAS PRESUPUESTALES	2,928,889,000.00	-153,925,569.00	-153,925,569.00	2,774,963,431.00	0.00	2,774,963,431.00	0.00	2,774,963,430.29	100.00	174,407,792.00	1,499,922,392.00	54.05
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	174,407,792.00	1,499,922,392.00	54.05
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	174,407,792.00	1,470,597,392.00	53.56
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	136,985,210.00	1,377,388,508.00	53.55
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	46,096,000.00	125,154,000.00	100.00
3-3-7-12-02-11-7008		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	90,889,210.00	1,198,094,508.00	50.07

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:		OCTUBRE	
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	Renovación urbana y conservación del patrimonio cultural construido 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	37,422,582.00	93,208,884.00	53.70		
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	37,422,582.00	93,208,884.00	53.70		
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	-153,925,569.00	-153,925,569.00	0.71	0.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO