

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: NOVIEMBRE		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	-153,925,569.00	18,790,925,431.00	1,459,570,995.00	9,315,035,542.00	49.57	9,475,889,889.00	0.00	9,315,035,542.00
2-1	INGRESOS CORRIENTES	812,676,000.00	0.00	0.00	812,676,000.00	40,979,562.00	561,689,380.00	69.12	250,986,620.00	0.00	561,689,380.00
2-1-2	NO TRIBUTARIOS	812,676,000.00	0.00	0.00	812,676,000.00	40,979,562.00	561,689,380.00	69.12	250,986,620.00	0.00	561,689,380.00
2-1-2-04	Rentas Contractuales	787,676,000.00	0.00	0.00	787,676,000.00	30,313,562.00	495,812,695.00	62.95	291,863,305.00	0.00	495,812,695.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	427,676,000.00	0.00	0.00	427,676,000.00	29,769,520.00	384,915,470.00	90.00	42,760,530.00	0.00	384,915,470.00
2-1-2-04-02	Arrendamientos	60,000,000.00	0.00	0.00	60,000,000.00	544,042.00	25,897,225.00	43.16	34,102,775.00	0.00	25,897,225.00
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	10,666,000.00	65,876,685.00	263.51	-40,876,685.00	0.00	65,876,685.00
2-2	TRANSFERENCIAS	17,236,083,000.00	0.00	-153,925,569.00	17,082,157,431.00	1,418,317,538.00	7,906,900,761.00	46.29	9,175,256,670.00	0.00	7,906,900,761.00
2-2-4	ADMINISTRACIÓN CENTRAL	17,236,083,000.00	0.00	-153,925,569.00	17,082,157,431.00	1,418,317,538.00	7,906,900,761.00	46.29	9,175,256,670.00	0.00	7,906,900,761.00
2-2-4-01	Aporte Ordinario	17,236,083,000.00	0.00	-153,925,569.00	17,082,157,431.00	1,418,317,538.00	7,906,900,761.00	46.29	9,175,256,670.00	0.00	7,906,900,761.00
2-2-4-01-01	Vigencia	14,837,227,000.00	0.00	0.00	14,837,227,000.00	1,003,750,000.00	5,870,500,000.00	39.57	8,966,727,000.00	0.00	5,870,500,000.00
2-2-4-01-02	Vigencia Anterior	2,398,856,000.00	0.00	-153,925,569.00	2,244,930,431.00	414,567,538.00	2,036,400,761.00	90.71	208,529,670.00	0.00	2,036,400,761.00
2-2-4-01-02-01	Reservas	2,398,856,000.00	0.00	-153,925,569.00	2,244,930,431.00	414,567,538.00	2,036,400,761.00	90.71	208,529,670.00	0.00	2,036,400,761.00
2-4	RECURSOS DE CAPITAL	896,092,000.00	0.00	0.00	896,092,000.00	273,895.00	846,445,401.00	94.46	49,646,599.00	0.00	846,445,401.00
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	273,895.00	3,495,387.00	34.95	6,504,613.00	0.00	3,495,387.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	273,895.00	3,495,387.00	34.95	6,504,613.00	0.00	3,495,387.00
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	241,858,014.00	84.86	43,141,986.00	0.00	241,858,014.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

15-12-2008
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 Despacho		MES: NOVIEMBRE											
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	-153,925,569.00	18,790,925,431.00	0.00	18,790,925,431.00	1,973,517,758.00	11,250,553,983.29	59.87	969,267,157.00	6,598,849,037.00	35.12
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	148,198,687.00	1,818,340,727.00	65.70	178,068,640.00	1,671,890,437.00	60.41
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	148,198,687.00	1,737,995,464.00	64.68	177,868,640.00	1,593,381,067.00	59.30
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	105,415,053.00	1,106,782,271.00	67.75	120,398,893.00	1,093,714,981.00	66.95
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	63,065,501.00	573,910,459.00	77.23	63,065,501.00	573,910,459.00	77.23
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	5,791,027.00	63,558,136.00	80.75	5,791,027.00	63,558,136.00	80.75
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	273,758.00	2,324,124.00	32.60	273,758.00	2,324,124.00	32.60
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	559,167.00	88.76	55,000.00	559,167.00	88.76
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	72,487.00	808,843.00	65.97	72,487.00	808,843.00	65.97
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	900,732.00	18,126,501.00	73.65	900,732.00	18,126,501.00	73.65
3-1-1-01-09	Honorarios	64,264,000.00	0.00	0.00	64,264,000.00	0.00	64,264,000.00	3,925,690.00	60,315,390.00	93.86	17,535,930.00	48,621,700.00	75.66
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	3,925,690.00	60,315,390.00	93.86	17,535,930.00	48,621,700.00	75.66
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	9,615,200.00	64.10
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	11,997,387.00	42,910,723.00	79.35	11,997,387.00	42,910,723.00	79.35
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	15,932,292.00	175,335,348.00	67.72	15,932,292.00	175,335,348.00	67.72
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	1,749,153.00	19,381,103.00	76.00	1,749,153.00	19,381,103.00	76.00
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	907,180.00	3,387,541.00	82.06	907,180.00	3,387,541.00	82.06
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	744,846.00	13,420,004.00	95.24	744,846.00	13,420,004.00	95.24
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	17,292,248.00	357,332,348.00	65.77	31,978,361.00	225,785,304.00	41.56
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	517,318.00	3,661,256.00	48.82
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	10,000,000.00	42,384,195.00	73.71	0.00	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	939,344.00	11,847,900.00	51.29	2,601,544.00	10,486,952.00	45.40
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	429,439.00	5,942,691.00	23.77
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	4,000,000.00	177,563,833.00	81.65	25,377,614.00	95,997,004.00	44.14
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	4,000,000.00	177,563,833.00	81.65	25,377,614.00	95,997,004.00	44.14
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	77,782.00	9,993,299.00	68.86
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	289,780.00	3,323,989.00	20.14
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	2,352,904.00	32,138,904.00	40.21	2,352,904.00	28,562,164.00	35.74

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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 Despacho		MES: NOVIEMBRE											
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									
3-1-1-02-14	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	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	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	295.980.00	5.698.944.00	78.28
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	36.000.00	467.000.00	46.70
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	30.28
3-1-1-03	APORTES PATRONALES	510,322,000.00	0.00	0.00	510,322,000.00	0.00	510,322,000.00	25.491.386.00	273,880,845.00	53.67	25,491,386.00	273,880,782.00	53.67
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	3.988.400.00	35.922.583.00	68.64	3.988.400.00	35.922.583.00	68.64
3-1-1-03-02	Cesantías	132.211.000.00	0.00	0.00	132.211.000.00	0.00	132.211.000.00	2.108.796.00	22.061.769.00	16.69	2.108.796.00	22.061.769.00	16.69
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	310.178.00	1.885.464.00	34.43	310.178.00	1.885.464.00	34.43
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	1,792,414.00	20,138,596.00	15.90	1,792,414.00	20,138,596.00	15.90
3-1-1-03-02-04	Comisiones	110,000.00	0.00	0.00	110,000.00	0.00	110,000.00	6,204.00	37,709.00	34.28	6,204.00	37,709.00	34.28
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	14,408,690.00	170,993,257.00	72.89	14,408,690.00	170,993,199.00	72.89
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	9,207,600.00	100,484,900.00	76.08	9,207,600.00	100,484,900.00	76.08
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	4,842,590.00	66,396,757.00	68.75	4,842,590.00	66,396,757.00	68.75
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	358,500.00	4,111,600.00	69.35	358,500.00	4,111,542.00	69.35
3-1-1-03-05	ICBF	39,254,000.00	0.00	0.00	39,254,000.00	0.00	39,254,000.00	2,991,300.00	26,941,943.00	68.63	2,991,300.00	26,941,938.00	68.63
3-1-1-03-06	SENA	26,168,000.00	0.00	0.00	26,168,000.00	0.00	26,168,000.00	1,994,200.00	17,961,293.00	68.64	1,994,200.00	17,961,293.00	68.64
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	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	200,000.00	78,509,370.00	97.71
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	100.00
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	100.00
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	100.00
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	100.00
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	200,000.00	71,084,370.00	97.48
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	200,000.00	1,789,000.00	100.00
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	100.00
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	100.00
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	0.00	1,770,600.00	100.00
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	97.92
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	97.92
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	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	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	0.00
3-3	INVERSION	16,177,389,000.00	0.00	-153,925,569.00	16,023,463,431.00	0.00	16,023,463,431.00	1,825,319,071.00	9,432,213,256.29	58.87	791,198,517.00	4,926,958,600.00	30.75
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	1,825,319,071.00	6,480,018,716.00	49.57	665,047,588.00	3,124,703,899.00	23.91
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	58,037,724.00	626,502,884.00	61.75
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	6,925,200.00	38,442,000.00	78.38

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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15-12-2008
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 Despacho		MES: NOVIEMBRE											
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	6,925,200.00	38,442,000.00	78.38
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	6,925,200.00	38,442,000.00	78.38
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	51,112,524.00	542,436,811.00	62.14
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	51,112,524.00	542,436,811.00	62.14
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	21,482,933.00	142,958,800.00	68.69
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	12,373,965.00	115,797,723.00	67.19
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	15,505,626.00	184,807,713.00	72.36
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	98,872,575.00	41.70
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	0.00	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	0.00	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	0.00	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	1,825,319,071.00	5,465,404,634.00	45.33	607,009,864.00	2,498,201,015.00	20.72
3-3-1-13-01	Ciudad de derechos	0.00	0.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	585,780,000.00	2,936,990,009.00	85.24	506,226,683.00	1,961,766,949.00	56.94
3-3-1-13-01-12	Bogotá viva	0.00	0.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	585,780,000.00	2,936,990,009.00	85.24	506,226,683.00	1,961,766,949.00	56.94
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	0.00	0.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	585,780,000.00	2,936,990,009.00	85.24	506,226,683.00	1,961,766,949.00	56.94
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	7,721,110,899.00	7,721,110,899.00	0.00	7,721,110,899.00	1,239,539,071.00	1,791,229,737.00	23.20	94,975,181.00	211,065,322.00	2.73
3-3-1-13-02-27	Bogotá espacio de vida	0.00	0.00	7,721,110,899.00	7,721,110,899.00	0.00	7,721,110,899.00	1,239,539,071.00	1,791,229,737.00	23.20	94,975,181.00	211,065,322.00	2.73
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	1,216,789,706.00	1,434,893,086.00	37.06	23,698,820.00	45,081,316.00	1.16
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	0.00	0.00	3,849,281,500.00	3,849,281,500.00	0.00	3,849,281,500.00	22,749,365.00	356,336,651.00	9.26	71,276,361.00	165,984,006.00	4.31
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	0.00	737,184,888.00	82.83	5,808,000.00	325,368,744.00	36.56
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	0.00	737,184,888.00	82.83	5,808,000.00	325,368,744.00	36.56
3-3-1-13-06-49-0527	Fortalecimiento institucional	0.00	0.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	0.00	737,184,888.00	82.83	5,808,000.00	325,368,744.00	36.56
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	0.00	-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	126,150,929.00	1,626,073,321.00	58.60
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	126,150,929.00	1,626,073,321.00	58.60
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	126,150,929.00	1,596,748,321.00	58.16
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	45,774,364.00	1,423,162,872.00	55.33
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	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	45,774,364.00	1,243,868,872.00	51.98

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:		NOVIEMBRE	
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	80,376,565.00	173,585,449.00	100.00		
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	80,376,565.00	173,585,449.00	100.00		
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	-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