

**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: ENERO		VIGENCIA FISCAL: 2009					
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	20,886,250,000.00	0.00	0.00	20,886,250,000.00	43,834,876.00	43,834,876.00	0.21	20,842,415,124.00	0.00	43,834,876.00
2-1	INGRESOS CORRIENTES	600,000,000.00	0.00	0.00	600,000,000.00	43,553,686.00	43,553,686.00	7.26	556,446,314.00	0.00	43,553,686.00
2-1-2	NO TRIBUTARIOS	600,000,000.00	0.00	0.00	600,000,000.00	43,553,686.00	43,553,686.00	7.26	556,446,314.00	0.00	43,553,686.00
2-1-2-04	Rentas Contractuales	500,000,000.00	0.00	0.00	500,000,000.00	42,153,686.00	42,153,686.00	8.43	457,846,314.00	0.00	42,153,686.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	400,000,000.00	0.00	0.00	400,000,000.00	39,546,020.00	39,546,020.00	9.89	360,453,980.00	0.00	39,546,020.00
2-1-2-04-02	Arrendamientos	100,000,000.00	0.00	0.00	100,000,000.00	2,607,666.00	2,607,666.00	2.61	97,392,334.00	0.00	2,607,666.00
2-1-2-99	Otros Ingresos No Tributarios	100,000,000.00	0.00	0.00	100,000,000.00	1,400,000.00	1,400,000.00	1.40	98,600,000.00	0.00	1,400,000.00
2-2	TRANSFERENCIAS	20,276,250,000.00	0.00	0.00	20,276,250,000.00	0.00	0.00	0.00	20,276,250,000.00	0.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,276,250,000.00	0.00	0.00	20,276,250,000.00	0.00	0.00	0.00	20,276,250,000.00	0.00	0.00
2-2-4-01	Aporte Ordinario	20,276,250,000.00	0.00	0.00	20,276,250,000.00	0.00	0.00	0.00	20,276,250,000.00	0.00	0.00
2-2-4-01-01	Vigencia	18,257,882,000.00	0.00	0.00	18,257,882,000.00	0.00	0.00	0.00	18,257,882,000.00	0.00	0.00
2-2-4-01-02	Vigencia Anterior	2,018,368,000.00	0.00	0.00	2,018,368,000.00	0.00	0.00	0.00	2,018,368,000.00	0.00	0.00
2-2-4-01-02-01	Reservas	2,018,368,000.00	0.00	0.00	2,018,368,000.00	0.00	0.00	0.00	2,018,368,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	10,000,000.00	0.00	0.00	10,000,000.00	281,190.00	281,190.00	2.81	9,718,810.00	0.00	281,190.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	10,000,000.00	0.00	0.00	10,000,000.00	281,190.00	281,190.00	2.81	9,718,810.00	0.00	281,190.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	281,190.00	281,190.00	2.81	9,718,810.00	0.00	281,190.00

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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**

13-03-2009  
05:00

Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 Despacho		MES: ENERO											
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	20,886,250,000.00	0.00	0.00	20,886,250,000.00	0.00	20,886,250,000.00	1,736,818,447.00	1,736,818,447.00	8.32	125,781,326.00	125,781,326.00	0.60
3-1	GASTOS DE FUNCIONAMIENTO	3,867,968,000.00	0.00	0.00	3,867,968,000.00	0.00	3,867,968,000.00	221,519,379.00	221,519,379.00	5.73	117,084,926.00	117,084,926.00	3.03
3-1-1	SERVICIOS PERSONALES	3,286,734,000.00	0.00	0.00	3,286,734,000.00	0.00	3,286,734,000.00	113,984,409.00	113,984,409.00	3.47	113,638,694.00	113,638,694.00	3.46
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,662,889,000.00	0.00	0.00	1,662,889,000.00	0.00	1,662,889,000.00	88,549,366.00	88,549,366.00	5.33	88,549,366.00	88,549,366.00	5.33
3-1-1-01-01	Sueldos Personal de Nómina	786,652,000.00	0.00	0.00	786,652,000.00	0.00	786,652,000.00	50,190,995.00	50,190,995.00	6.38	50,190,995.00	50,190,995.00	6.38
3-1-1-01-04	Gastos de Representación	73,193,000.00	0.00	0.00	73,193,000.00	0.00	73,193,000.00	6,099,423.00	6,099,423.00	8.33	6,099,423.00	6,099,423.00	8.33
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,558,000.00	0.00	0.00	7,558,000.00	0.00	7,558,000.00	263,410.00	263,410.00	3.49	263,410.00	263,410.00	3.49
3-1-1-01-06	Auxilio de Transporte	660,000.00	0.00	0.00	660,000.00	0.00	660,000.00	59,300.00	59,300.00	8.98	59,300.00	59,300.00	8.98
3-1-1-01-07	Subsidio de Alimentación	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	76,595.00	76,595.00	17.02	76,595.00	76,595.00	17.02
3-1-1-01-08	Bonificación por Servicios Prestados	26,115,000.00	0.00	0.00	26,115,000.00	0.00	26,115,000.00	2,524,974.00	2,524,974.00	9.67	2,524,974.00	2,524,974.00	9.67
3-1-1-01-12	Prima de Servicios	127,246,000.00	0.00	0.00	127,246,000.00	0.00	127,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	115,195,000.00	0.00	0.00	115,195,000.00	0.00	115,195,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	55,292,000.00	0.00	0.00	55,292,000.00	0.00	55,292,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-15	Prima Técnica	281,520,000.00	0.00	0.00	281,520,000.00	0.00	281,520,000.00	16,856,567.00	16,856,567.00	5.99	16,856,567.00	16,856,567.00	5.99
3-1-1-01-16	Prima de Antigüedad	30,581,000.00	0.00	0.00	30,581,000.00	0.00	30,581,000.00	1,994,605.00	1,994,605.00	6.52	1,994,605.00	1,994,605.00	6.52
3-1-1-01-17	Prima Secretarial	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	133,209,000.00	0.00	0.00	133,209,000.00	0.00	133,209,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	4,372,000.00	0.00	0.00	4,372,000.00	0.00	4,372,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	20,196,000.00	0.00	0.00	20,196,000.00	0.00	20,196,000.00	10,483,497.00	10,483,497.00	51.91	10,483,497.00	10,483,497.00	51.91
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,104,800,000.00	0.00	0.00	1,104,800,000.00	0.00	1,104,800,000.00	345,715.00	345,715.00	0.03	0.00	0.00	0.00
3-1-1-02-01	Personal Supernumerario	1,050,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Honorarios	54,800,000.00	0.00	0.00	54,800,000.00	0.00	54,800,000.00	345,715.00	345,715.00	0.63	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	54,800,000.00	0.00	0.00	54,800,000.00	0.00	54,800,000.00	345,715.00	345,715.00	0.63	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	519,045,000.00	0.00	0.00	519,045,000.00	0.00	519,045,000.00	25,089,328.00	25,089,328.00	4.83	25,089,328.00	25,089,328.00	4.83
3-1-1-03-01	Aportes Patronales Sector Privado	387,537,000.00	0.00	0.00	387,537,000.00	0.00	387,537,000.00	19,499,500.00	19,499,500.00	5.03	19,499,500.00	19,499,500.00	5.03
3-1-1-03-01-01	Cesantías Fondos Privados	134,489,000.00	0.00	0.00	134,489,000.00	0.00	134,489,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	88,648,000.00	0.00	0.00	88,648,000.00	0.00	88,648,000.00	9,351,500.00	9,351,500.00	10.55	9,351,500.00	9,351,500.00	10.55
3-1-1-03-01-03	Salud EPS Privadas	102,534,000.00	0.00	0.00	102,534,000.00	0.00	102,534,000.00	6,624,000.00	6,624,000.00	6.46	6,624,000.00	6,624,000.00	6.46
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	6,296,000.00	0.00	0.00	6,296,000.00	0.00	6,296,000.00	406,800.00	406,800.00	6.46	406,800.00	406,800.00	6.46
3-1-1-03-01-05	Caja de Compensación	55,570,000.00	0.00	0.00	55,570,000.00	0.00	55,570,000.00	3,117,200.00	3,117,200.00	5.61	3,117,200.00	3,117,200.00	5.61
3-1-1-03-02	Aportes Patronales Sector Público	131,508,000.00	0.00	0.00	131,508,000.00	0.00	131,508,000.00	5,589,828.00	5,589,828.00	4.25	5,589,828.00	5,589,828.00	4.25
3-1-1-03-02-01	Cesantías Fondos Públicos	5,819,000.00	0.00	0.00	5,819,000.00	0.00	5,819,000.00	1,689,822.00	1,689,822.00	29.04	1,689,822.00	1,689,822.00	29.04
3-1-1-03-02-02	Pensiones Fondos Públicos	56,107,000.00	0.00	0.00	56,107,000.00	0.00	56,107,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	41,678,000.00	0.00	0.00	41,678,000.00	0.00	41,678,000.00	2,337,900.00	2,337,900.00	5.61	2,337,900.00	2,337,900.00	5.61
3-1-1-03-02-07	SENA	27,787,000.00	0.00	0.00	27,787,000.00	0.00	27,787,000.00	1,558,600.00	1,558,600.00	5.61	1,558,600.00	1,558,600.00	5.61
3-1-1-03-02-09	Comisiones	117,000.00	0.00	0.00	117,000.00	0.00	117,000.00	3,506.00	3,506.00	3.00	3,506.00	3,506.00	3.00
3-1-2		426,148,000.00											0.81

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

13-03-2009  
05:00

Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 Despacho									MES:		ENERO		
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									
	GASTOS GENERALES		0.00	0.00	426,148,000.00	0.00	426,148,000.00	29,246,232.00	29,246,232.00	6.86	3,446,232.00		
3-1-2-01	Adquisición de Bienes	61,448,000.00	0.00	0.00	61,448,000.00	0.00	61,448,000.00	7,200,000.00	7,200,000.00	11.72	0.00	0.00	0.00
3-1-2-01-01	Dotación	854,000.00	0.00	0.00	854,000.00	0.00	854,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	3,000,000.00	3,000,000.00	8.57	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	15,094,000.00	0.00	0.00	15,094,000.00	0.00	15,094,000.00	3,000,000.00	3,000,000.00	19.88	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	1,200,000.00	1,200,000.00	16.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	363,700,000.00	0.00	0.00	363,700,000.00	0.00	363,700,000.00	21,046,232.00	21,046,232.00	5.79	3,446,232.00	3,446,232.00	0.95
3-1-2-02-01	Arrendamientos	9,200,000.00	0.00	0.00	9,200,000.00	0.00	9,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	25,700,000.00	0.00	0.00	25,700,000.00	0.00	25,700,000.00	5,455,803.00	5,455,803.00	21.23	1,255,803.00	1,255,803.00	4.89
3-1-2-02-04	Impresos y Publicaciones	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	3,000,000.00	3,000,000.00	14.29	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	183,000,000.00	0.00	0.00	183,000,000.00	0.00	183,000,000.00	4,800,000.00	4,800,000.00	2.62	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	183,000,000.00	0.00	0.00	183,000,000.00	0.00	183,000,000.00	4,800,000.00	4,800,000.00	2.62	0.00	0.00	0.00
3-1-2-02-06	Seguros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	5,790,429.00	5,790,429.00	9.65	2,190,429.00	2,190,429.00	3.65
3-1-2-02-08-01	Energía	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	1,254,430.00	1,254,430.00	12.54	54,430.00	54,430.00	0.54
3-1-2-02-08-02	Acueducto y Alcantarillado	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	2,068,200.00	2,068,200.00	13.79	268,200.00	268,200.00	1.79
3-1-2-02-08-03	Aseo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	653,000.00	653,000.00	6.53	53,000.00	53,000.00	0.53
3-1-2-02-08-04	Teléfono	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,814,799.00	1,814,799.00	7.26	1,814,799.00	1,814,799.00	7.26
3-1-2-02-09	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
3-1-2-02-09-01	Capacitación Interna	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
3-1-2-02-10	Bienestar e Incentivos	8,800,000.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	100.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	100.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	155,086,000.00	0.00	0.00	155,086,000.00	0.00	155,086,000.00	78,288,738.00	78,288,738.00	50.48	0.00	0.00	0.00
3-1-6-01	SERVICIOS PERSONALES	3,773,000.00	0.00	0.00	3,773,000.00	0.00	3,773,000.00	3,773,000.00	3,773,000.00	100.00	0.00	0.00	0.00
3-1-6-01-09	Honorarios	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	100.00	0.00	0.00	0.00
3-1-6-01-09-01	Honorarios Entidad	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	100.00	0.00	0.00	0.00
3-1-6-01-10	Remuneración Servicios Técnicos	1,373,000.00	0.00	0.00	1,373,000.00	0.00	1,373,000.00	1,373,000.00	1,373,000.00	100.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	74,515,738.00	0.00	0.00	74,515,738.00	0.00	74,515,738.00	74,515,738.00	74,515,738.00	100.00	0.00	0.00	0.00
3-1-6-02-01	Arrendamientos	1,866,912.00	0.00	0.00	1,866,912.00	0.00	1,866,912.00	1,866,912.00	1,866,912.00	100.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	9,198,589.00	0.00	0.00	9,198,589.00	0.00	9,198,589.00	9,198,589.00	9,198,589.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	40,950,237.00	0.00	0.00	40,950,237.00	0.00	40,950,237.00	40,950,237.00	40,950,237.00	100.00	0.00	0.00	0.00

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

13-03-2009  
05:00

Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 Despacho		MES: ENERO											
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									
3-1-6-02-08-01	Mantenimiento Entidad	40,950,237.00	0.00	0.00	40,950,237.00	0.00	40,950,237.00	40,950,237.00	40,950,237.00	100.00	0.00	0.00	0.00
3-1-6-02-11	Seguros	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	76,797,262.00	0.00	0.00	76,797,262.00	0.00	76,797,262.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	17,018,282,000.00	0.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	1,515,299,068.00	1,515,299,068.00	8.90	8,696,400.00	8,696,400.00	0.05
3-3-1	DIRECTA	15,155,000,000.00	0.00	0.00	15,155,000,000.00	0.00	15,155,000,000.00	8,696,400.00	8,696,400.00	0.06	8,696,400.00	8,696,400.00	0.06
3-3-1-13	Bogotá positiva: para vivir mejor	15,155,000,000.00	0.00	0.00	15,155,000,000.00	0.00	15,155,000,000.00	8,696,400.00	8,696,400.00	0.06	8,696,400.00	8,696,400.00	0.06
3-3-1-13-01	Ciudad de derechos	3,817,000,000.00	0.00	0.00	3,817,000,000.00	0.00	3,817,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12	Bogotá viva	3,817,000,000.00	0.00	0.00	3,817,000,000.00	0.00	3,817,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	3,817,000,000.00	0.00	0.00	3,817,000,000.00	0.00	3,817,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	10,855,000,000.00	0.00	0.00	10,855,000,000.00	0.00	10,855,000,000.00	8,696,400.00	8,696,400.00	0.08	8,696,400.00	8,696,400.00	0.08
3-3-1-13-02-27	Bogotá espacio de vida	10,855,000,000.00	0.00	0.00	10,855,000,000.00	0.00	10,855,000,000.00	8,696,400.00	8,696,400.00	0.08	8,696,400.00	8,696,400.00	0.08
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	5,058,000,000.00	0.00	0.00	5,058,000,000.00	0.00	5,058,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	5,797,000,000.00	0.00	0.00	5,797,000,000.00	0.00	5,797,000,000.00	8,696,400.00	8,696,400.00	0.15	8,696,400.00	8,696,400.00	0.15
3-3-1-13-06	Gestión pública efectiva y transparente	483,000,000.00	0.00	0.00	483,000,000.00	0.00	483,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	483,000,000.00	0.00	0.00	483,000,000.00	0.00	483,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0527	Fortalecimiento institucional	483,000,000.00	0.00	0.00	483,000,000.00	0.00	483,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	1,863,282,000.00	0.00	0.00	1,863,282,000.00	0.00	1,863,282,000.00	1,506,602,668.00	1,506,602,668.00	80.86	0.00	0.00	0.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,922,400.00	0.00	0.00	17,922,400.00	0.00	17,922,400.00	17,922,400.00	17,922,400.00	100.00	0.00	0.00	0.00
3-3-7-12-01	EJE SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-01-09	Cultura para la inclusión social	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-01-09-0459	Expresiones culturales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-02	EJE URBANO REGIONAL	17,922,400.00	0.00	0.00	17,922,400.00	0.00	17,922,400.00	17,922,400.00	17,922,400.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	17,922,400.00	0.00	0.00	17,922,400.00	0.00	17,922,400.00	17,922,400.00	17,922,400.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11-0441	Protección del patrimonio cultural construido	17,922,400.00	0.00	0.00	17,922,400.00	0.00	17,922,400.00	17,922,400.00	17,922,400.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11-0449	Mantenimiento de escenarios culturales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-02-11-7000	Promoción y divulgación del patrimonio cultural	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-04-35	Sistema distrital de información	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	1,845,359,600.00	0.00	0.00	1,845,359,600.00	0.00	1,845,359,600.00	1,488,680,268.00	1,488,680,268.00	80.67	0.00	0.00	0.00
3-3-7-13-01	Ciudad de derechos	90,534,156.00	0.00	0.00	90,534,156.00	0.00	90,534,156.00	90,031,321.00	90,031,321.00	99.44	0.00	0.00	0.00
3-3-7-13-01-12	Bogotá viva	90,534,156.00	0.00	0.00	90,534,156.00	0.00	90,534,156.00	90,031,321.00	90,031,321.00	99.44	0.00	0.00	0.00

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

13-03-2009  
05:00

Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		Despacho										MES:		ENERO	
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											
3-3-7-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	90,534,156.00	0.00	0.00	90,534,156.00	0.00	90,534,156.00	90,031,321.00	90,031,321.00	99.44	0.00	0.00	0.00		
3-3-7-13-02	Derecho a la ciudad	1,484,827,600.00	0.00	0.00	1,484,827,600.00	0.00	1,484,827,600.00	1,181,519,791.00	1,181,519,791.00	79.57	0.00	0.00	0.00		
3-3-7-13-02-27	Bogotá espacio de vida	1,484,827,600.00	0.00	0.00	1,484,827,600.00	0.00	1,484,827,600.00	1,181,519,791.00	1,181,519,791.00	79.57	0.00	0.00	0.00		
3-3-7-13-02-27-0499	Conservación del patrimonio y paisajes culturales	1,394,827,600.00	0.00	0.00	1,394,827,600.00	0.00	1,394,827,600.00	1,091,758,643.00	1,091,758,643.00	78.27	0.00	0.00	0.00		
3-3-7-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	89,761,148.00	89,761,148.00	99.73	0.00	0.00	0.00		
3-3-7-13-06	Gestión pública efectiva y transparente	269,997,844.00	0.00	0.00	269,997,844.00	0.00	269,997,844.00	217,129,156.00	217,129,156.00	80.42	0.00	0.00	0.00		
3-3-7-13-06-49	Desarrollo institucional integral	269,997,844.00	0.00	0.00	269,997,844.00	0.00	269,997,844.00	217,129,156.00	217,129,156.00	80.42	0.00	0.00	0.00		
3-3-7-13-06-49-0527	Fortalecimiento institucional	269,997,844.00	0.00	0.00	269,997,844.00	0.00	269,997,844.00	217,129,156.00	217,129,156.00	80.42	0.00	0.00	0.00		
3-3-7-99	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		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO