

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:		MARZO					
Unidad Ejecutora		01 Despacho		VIGENCIA FISCAL:		2009					
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	872,772,108.00	944,619,705.00	4.52	19,941,630,295.00	0.00	944,619,705.00
2-1	INGRESOS CORRIENTES	600,000,000.00	0.00	0.00	600,000,000.00	59,703,246.00	130,976,667.00	21.83	469,023,333.00	0.00	130,976,667.00
2-1-2	NO TRIBUTARIOS	600,000,000.00	0.00	0.00	600,000,000.00	59,703,246.00	130,976,667.00	21.83	469,023,333.00	0.00	130,976,667.00
2-1-2-04	Rentas Contractuales	500,000,000.00	0.00	0.00	500,000,000.00	48,861,408.00	116,941,889.00	23.39	383,058,111.00	0.00	116,941,889.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	400,000,000.00	0.00	0.00	400,000,000.00	47,610,000.00	112,354,540.00	28.09	287,645,460.00	0.00	112,354,540.00
2-1-2-04-02	Arrendamientos	100,000,000.00	0.00	0.00	100,000,000.00	1,251,408.00	4,587,349.00	4.59	95,412,651.00	0.00	4,587,349.00
2-1-2-99	Otros Ingresos No Tributarios	100,000,000.00	0.00	0.00	100,000,000.00	10,841,838.00	14,034,778.00	14.03	85,965,222.00	0.00	14,034,778.00
2-2	TRANSFERENCIAS	20,276,250,000.00	0.00	0.00	20,276,250,000.00	812,795,391.00	812,795,391.00	4.01	19,463,454,609.00	0.00	812,795,391.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,276,250,000.00	0.00	0.00	20,276,250,000.00	812,795,391.00	812,795,391.00	4.01	19,463,454,609.00	0.00	812,795,391.00
2-2-4-01	Aporte Ordinario	20,276,250,000.00	0.00	0.00	20,276,250,000.00	812,795,391.00	812,795,391.00	4.01	19,463,454,609.00	0.00	812,795,391.00
2-2-4-01-01	Vigencia	18,257,882,000.00	-1,132,359,165.00	-1,132,359,165.00	17,125,522,835.00	812,795,391.00	812,795,391.00	4.75	16,312,727,444.00	0.00	812,795,391.00
2-2-4-01-02	Vigencia Anterior	2,018,368,000.00	1,132,359,165.00	1,132,359,165.00	3,150,727,165.00	0.00	0.00	0.00	3,150,727,165.00	0.00	0.00
2-2-4-01-02-01	Reservas	2,018,368,000.00	1,132,359,165.00	1,132,359,165.00	3,150,727,165.00	0.00	0.00	0.00	3,150,727,165.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	10,000,000.00	0.00	0.00	10,000,000.00	273,471.00	847,647.00	8.48	9,152,353.00	0.00	847,647.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	10,000,000.00	0.00	0.00	10,000,000.00	273,471.00	847,647.00	8.48	9,152,353.00	0.00	847,647.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	273,471.00	847,647.00	8.48	9,152,353.00	0.00	847,647.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

24-04-2009
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Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC							VIGENCIA FISCAL:		2009		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 Despacho									MES:		MARZO			
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	%	AUTORIZACION DE GIRO		14=13/8	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3	GASTOS	20,886,250,000.00	0.00	0.00	20,886,250,000.00	0.00	20,886,250,000.00	5,813,569,678.00	7,921,882,112.00	37.93	787,243,702.00	1,208,544,779.00	5.79	
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	195,183,714.00	582,431,259.00	15.06	172,851,775.00	431,004,278.00	11.14	
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	151,142,273.00	423,661,198.00	12.89	150,450,843.00	383,228,476.00	11.66	
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	76,502,495.00	240,970,701.00	14.49	76,502,495.00	240,970,701.00	14.49	
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	50,937,777.00	151,034,641.00	19.20	50,937,777.00	151,034,641.00	19.20	
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	18,267,430.00	24.96	6,099,423.00	18,267,430.00	24.96	
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	237,069.00	769,534.00	10.18	237,069.00	769,534.00	10.18	
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	177,900.00	26.95	59,300.00	177,900.00	26.95	
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	229,785.00	51.06	76,595.00	229,785.00	51.06	
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	0.00	3,581,446.00	13.71	0.00	3,581,446.00	13.71	
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	16,968,045.00	50,430,007.00	17.91	16,968,045.00	50,430,007.00	17.91	
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	2,124,286.00	5,996,461.00	19.61	2,124,286.00	5,996,461.00	19.61	
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	0.00	10,483,497.00	51.91	0.00	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	50,317,540.00	109,086,587.00	9.87	49,626,110.00	68,653,865.00	6.21	
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	49,626,110.00	68,455,105.00	6.52	49,626,110.00	68,455,105.00	6.52	
3-1-1-02-03	Honorarios	54,800,000.00	0.00	0.00	54,800,000.00	0.00	54,800,000.00	691,430.00	40,631,482.00	74.15	0.00	198,760.00	0.36	
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	691,430.00	40,631,482.00	74.15	0.00	198,760.00	0.36	
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	24,322,238.00	73,603,910.00	14.18	24,322,238.00	73,603,910.00	14.18	
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	15,555,479.00	54,017,065.00	13.94	15,555,479.00	54,017,065.00	13.94	
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	5,611,200.00	24,056,500.00	27.14	5,611,200.00	24,056,500.00	27.14	
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	6,491,100.00	19,556,500.00	19.07	6,491,100.00	19,556,500.00	19.07	
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	398,600.00	1,200,900.00	19.07	398,600.00	1,200,900.00	19.07	
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	3,054,579.00	9,203,165.00	16.56	3,054,579.00	9,203,165.00	16.56	
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	8,766,759.00	19,586,845.00	14.89	8,766,759.00	19,586,845.00	14.89	
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	1,393,189.00	4,521,292.00	77.70	1,393,189.00	4,521,292.00	77.70	
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	3,552,600.00	3,552,600.00	6.33	3,552,600.00	3,552,600.00	6.33	
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	2,290,935.00	6,902,374.00	16.56	2,290,935.00	6,902,374.00	16.56	
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	1,527,290.00	4,601,583.00	16.56	1,527,290.00	4,601,583.00	16.56	
3-1-1-03-02-09	Comisiones	117,000.00	0.00	0.00	117,000.00	0.00	117,000.00	2,745.00	8,996.00	7.69	2,745.00	8,996.00	7.69	
3-1-2		426,148,000.00										14,116,544.00	3.31	

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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 Despacho		MES: MARZO											
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	44,041,441.00	80,481,323.00	18.89	6,030,922.00		0.41
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	0.00	7,200,000.00	11.72	178,500.00	252,460.00	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	0.00	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	0.00	3,000,000.00	19.88	78,000.00	78,000.00	0.52
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	0.00	1,200,000.00	16.00	100,500.00	174,460.00	2.33
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	44,041,441.00	72,281,323.00	19.87	5,728,262.00	13,704,404.00	3.77
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	2,500,000.00	27.17	697,204.00	697,204.00	7.58
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	756,850.00	8,189,695.00	31.87	1,050,250.00	4,355,695.00	16.95
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	1,000,000.00	4,452,800.00	21.20	492,000.00	492,000.00	2.34
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	28,167,563.00	32,967,563.00	18.02	180,800.00	280,800.00	0.15
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	28,167,563.00	32,967,563.00	18.02	180,800.00	280,800.00	0.15
3-1-2-02-06	Seguros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	11,000,000.00	11,000,000.00	27.50	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	11,000,000.00	11,000,000.00	27.50	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	3,117,028.00	11,171,265.00	18.62	3,117,028.00	7,571,265.00	12.62
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	761,650.00	2,582,480.00	25.82	761,650.00	1,382,480.00	13.82
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	230,950.00	2,299,150.00	15.33	230,950.00	499,150.00	3.33
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	66,660.00	719,660.00	7.20	66,660.00	119,660.00	1.20
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	2,057,768.00	5,569,975.00	22.28	2,057,768.00	5,569,975.00	22.28
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	0.00	2,000,000.00	100.00	190,980.00	307,440.00	15.37
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	0.00	1,000,000.00	100.00	124,160.00	159,680.00	15.97
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	0.00	1,000,000.00	100.00	124,160.00	159,680.00	15.97
3-1-6	RESERVAS PRESUPUESTALES	155,086,000.00	0.00	0.00	155,086,000.00	0.00	155,086,000.00	0.00	78,288,738.00	50.48	16,370,010.00	33,659,258.00	21.70
3-1-6-01	SERVICIOS PERSONALES	3,773,000.00	0.00	0.00	3,773,000.00	0.00	3,773,000.00	0.00	3,773,000.00	100.00	0.00	3,773,000.00	100.00
3-1-6-01-09	Honorarios	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	100.00	0.00	2,400,000.00	100.00
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	0.00	2,400,000.00	100.00	0.00	2,400,000.00	100.00
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	0.00	1,373,000.00	100.00	0.00	1,373,000.00	100.00
3-1-6-02	GASTOS GENERALES	74,515,738.00	0.00	0.00	74,515,738.00	0.00	74,515,738.00	0.00	74,515,738.00	100.00	16,370,010.00	29,886,258.00	40.11
3-1-6-02-01	Arrendamientos	1,866,912.00	0.00	0.00	1,866,912.00	0.00	1,866,912.00	0.00	1,866,912.00	100.00	0.00	1,066,888.00	57.15
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	0.00	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	0.00	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	0.00	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	0.00	40,950,237.00	100.00	16,370,010.00	28,819,370.00	70.38

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

24-04-2009
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 Despacho		MES: MARZO											
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	0.00	40,950,237.00	100.00	16,370,010.00	28,819,370.00	70.38
3-1-6-02-11	Seguros	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	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	0.00	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	0.00	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	76,797,262.00	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	5,618,385,964.00	7,339,450,853.00	43.13	614,391,927.00	777,540,501.00	4.57
3-3-1	DIRECTA	15,155,000,000.00	-1,175,797,496.00	-1,175,797,496.00	13,979,202,504.00	0.00	13,979,202,504.00	4,085,909,136.00	4,300,371,357.00	30.76	21,180,080.00	36,677,524.00	0.26
3-3-1-13	Bogotá positiva: para vivir mejor	15,155,000,000.00	-1,175,797,496.00	-1,175,797,496.00	13,979,202,504.00	0.00	13,979,202,504.00	4,085,909,136.00	4,300,371,357.00	30.76	21,180,080.00	36,677,524.00	0.26
3-3-1-13-01	Ciudad de derechos	3,817,000,000.00	-485,630,342.00	-485,630,342.00	3,331,369,658.00	0.00	3,331,369,658.00	261,160,000.00	376,459,989.00	11.30	6,300,000.00	6,300,000.00	0.19
3-3-1-13-01-12	Bogotá viva	3,817,000,000.00	-485,630,342.00	-485,630,342.00	3,331,369,658.00	0.00	3,331,369,658.00	261,160,000.00	376,459,989.00	11.30	6,300,000.00	6,300,000.00	0.19
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	3,817,000,000.00	-485,630,342.00	-485,630,342.00	3,331,369,658.00	0.00	3,331,369,658.00	261,160,000.00	376,459,989.00	11.30	6,300,000.00	6,300,000.00	0.19
3-3-1-13-02	Derecho a la ciudad	10,855,000,000.00	-506,720,025.00	-506,720,025.00	10,348,279,975.00	0.00	10,348,279,975.00	3,802,749,136.00	3,895,943,168.00	37.65	14,880,080.00	30,377,524.00	0.29
3-3-1-13-02-27	Bogotá espacio de vida	10,855,000,000.00	-506,720,025.00	-506,720,025.00	10,348,279,975.00	0.00	10,348,279,975.00	3,802,749,136.00	3,895,943,168.00	37.65	14,880,080.00	30,377,524.00	0.29
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	5,058,000,000.00	-439,222,532.00	-439,222,532.00	4,618,777,468.00	0.00	4,618,777,468.00	111,579,487.00	146,579,487.00	3.17	3,500,000.00	3,500,000.00	0.08
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	5,797,000,000.00	-67,497,493.00	-67,497,493.00	5,729,502,507.00	0.00	5,729,502,507.00	3,691,169,649.00	3,749,363,681.00	65.44	11,380,080.00	26,877,524.00	0.47
3-3-1-13-06	Gestión pública efectiva y transparente	483,000,000.00	-183,447,129.00	-183,447,129.00	299,552,871.00	0.00	299,552,871.00	22,000,000.00	27,968,200.00	9.34	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	483,000,000.00	-183,447,129.00	-183,447,129.00	299,552,871.00	0.00	299,552,871.00	22,000,000.00	27,968,200.00	9.34	0.00	0.00	0.00
3-3-1-13-06-49-0527	Fortalecimiento institucional	483,000,000.00	-183,447,129.00	-183,447,129.00	299,552,871.00	0.00	299,552,871.00	22,000,000.00	27,968,200.00	9.34	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	1,863,282,000.00	1,175,797,496.00	1,175,797,496.00	3,039,079,496.00	0.00	3,039,079,496.00	1,532,476,828.00	3,039,079,496.00	100.00	593,211,847.00	740,862,977.00	24.38
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,922,400.00	76,550,532.00	76,550,532.00	94,472,932.00	0.00	94,472,932.00	76,550,532.00	94,472,932.00	100.00	66,434,837.00	75,380,570.00	79.79
3-3-7-12-01	EJE SOCIAL	0.00	2,522,800.00	2,522,800.00	2,522,800.00	0.00	2,522,800.00	2,522,800.00	2,522,800.00	100.00	2,522,800.00	2,522,800.00	100.00
3-3-7-12-01-09	Cultura para la inclusión social	0.00	2,522,800.00	2,522,800.00	2,522,800.00	0.00	2,522,800.00	2,522,800.00	2,522,800.00	100.00	2,522,800.00	2,522,800.00	100.00
3-3-7-12-01-09-0459	Expresiones culturales	0.00	2,522,800.00	2,522,800.00	2,522,800.00	0.00	2,522,800.00	2,522,800.00	2,522,800.00	100.00	2,522,800.00	2,522,800.00	100.00
3-3-7-12-02	EJE URBANO REGIONAL	17,922,400.00	70,575,128.00	70,575,128.00	88,497,528.00	0.00	88,497,528.00	70,575,128.00	88,497,528.00	100.00	62,162,037.00	71,107,770.00	80.35
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	17,922,400.00	70,575,128.00	70,575,128.00	88,497,528.00	0.00	88,497,528.00	70,575,128.00	88,497,528.00	100.00	62,162,037.00	71,107,770.00	80.35
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	0.00	17,922,400.00	100.00	5,776,667.00	14,722,400.00	82.15
3-3-7-12-02-11-0449	Mantenimiento de escenarios culturales	0.00	33,914,861.00	33,914,861.00	33,914,861.00	0.00	33,914,861.00	33,914,861.00	33,914,861.00	100.00	23,569,370.00	23,569,370.00	69.50
3-3-7-12-02-11-7000	Promoción y divulgación del patrimonio cultural	0.00	36,660,267.00	36,660,267.00	36,660,267.00	0.00	36,660,267.00	36,660,267.00	36,660,267.00	100.00	32,816,000.00	32,816,000.00	89.51
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	3,452,604.00	3,452,604.00	3,452,604.00	3,452,604.00	0.00	3,452,604.00	3,452,604.00	3,452,604.00	100.00	1,750,000.00	1,750,000.00	50.69
3-3-7-12-04-35	Sistema distrital de información	0.00	3,452,604.00	3,452,604.00	3,452,604.00	0.00	3,452,604.00	3,452,604.00	3,452,604.00	100.00	1,750,000.00	1,750,000.00	50.69
3-3-7-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	0.00	3,452,604.00	3,452,604.00	3,452,604.00	0.00	3,452,604.00	3,452,604.00	3,452,604.00	100.00	1,750,000.00	1,750,000.00	50.69
3-3-7-13	Bogotá positiva: para vivir mejor	1,845,359,600.00	1,099,246,964.00	1,099,246,964.00	2,944,606,564.00	0.00	2,944,606,564.00	1,455,926,296.00	2,944,606,564.00	100.00	526,777,010.00	665,482,407.00	22.60
3-3-7-13-01	Ciudad de derechos	90,534,156.00	446,447,275.00	446,447,275.00	536,981,431.00	0.00	536,981,431.00	446,950,110.00	536,981,431.00	100.00	227,182,400.00	249,022,401.00	46.37
3-3-7-13-01-12	Bogotá viva	90,534,156.00	446,447,275.00	446,447,275.00	536,981,431.00	0.00	536,981,431.00	446,950,110.00	536,981,431.00	100.00	227,182,400.00	249,022,401.00	46.37

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

24-04-2009
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Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		Despacho										MES:		MARZO	
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	446,447,275.00	446,447,275.00	536,981,431.00	0.00	536,981,431.00	446,950,110.00	536,981,431.00	100.00	227,182,400.00	249,022,401.00	46.37		
3-3-7-13-02	Derecho a la ciudad	1,484,827,600.00	472,805,164.00	472,805,164.00	1,957,632,764.00	0.00	1,957,632,764.00	776,112,973.00	1,957,632,764.00	100.00	198,696,797.00	269,630,202.00	13.77		
3-3-7-13-02-27	Bogotá espacio de vida	1,484,827,600.00	472,805,164.00	472,805,164.00	1,957,632,764.00	0.00	1,957,632,764.00	776,112,973.00	1,957,632,764.00	100.00	198,696,797.00	269,630,202.00	13.77		
3-3-7-13-02-27-0499	Conservación del patrimonio y paisajes culturales	1,394,827,600.00	439,222,532.00	439,222,532.00	1,834,050,132.00	0.00	1,834,050,132.00	742,291,489.00	1,834,050,132.00	100.00	148,271,164.00	184,491,309.00	10.06		
3-3-7-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	90,000,000.00	33,582,632.00	33,582,632.00	123,582,632.00	0.00	123,582,632.00	33,821,484.00	123,582,632.00	100.00	50,425,633.00	85,138,893.00	68.89		
3-3-7-13-06	Gestión pública efectiva y transparente	269,997,844.00	179,994,525.00	179,994,525.00	449,992,369.00	0.00	449,992,369.00	232,863,213.00	449,992,369.00	100.00	100,897,813.00	146,829,804.00	32.63		
3-3-7-13-06-49	Desarrollo institucional integral	269,997,844.00	179,994,525.00	179,994,525.00	449,992,369.00	0.00	449,992,369.00	232,863,213.00	449,992,369.00	100.00	100,897,813.00	146,829,804.00	32.63		
3-3-7-13-06-49-0527	Fortalecimiento institucional	269,997,844.00	179,994,525.00	179,994,525.00	449,992,369.00	0.00	449,992,369.00	232,863,213.00	449,992,369.00	100.00	100,897,813.00	146,829,804.00	32.63		
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		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO