

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:		ABRIL					
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	1,120,858,488.00	2,065,478,193.00	9.89	18,820,771,807.00	0.00	2,065,478,193.00
2-1	INGRESOS CORRIENTES	600,000,000.00	0.00	0.00	600,000,000.00	66,946,872.00	197,923,539.00	32.99	402,076,461.00	0.00	197,923,539.00
2-1-2	NO TRIBUTARIOS	600,000,000.00	0.00	0.00	600,000,000.00	66,946,872.00	197,923,539.00	32.99	402,076,461.00	0.00	197,923,539.00
2-1-2-04	Rentas Contractuales	500,000,000.00	0.00	0.00	500,000,000.00	65,039,319.00	181,981,208.00	36.40	318,018,792.00	0.00	181,981,208.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	400,000,000.00	0.00	0.00	400,000,000.00	57,617,040.00	169,971,580.00	42.49	230,028,420.00	0.00	169,971,580.00
2-1-2-04-02	Arrendamientos	100,000,000.00	0.00	0.00	100,000,000.00	7,422,279.00	12,009,628.00	12.01	87,990,372.00	0.00	12,009,628.00
2-1-2-99	Otros Ingresos No Tributarios	100,000,000.00	0.00	0.00	100,000,000.00	1,907,553.00	15,942,331.00	15.94	84,057,669.00	0.00	15,942,331.00
2-2	TRANSFERENCIAS	20,276,250,000.00	0.00	0.00	20,276,250,000.00	1,053,600,000.00	1,866,395,391.00	9.20	18,409,854,609.00	0.00	1,866,395,391.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,276,250,000.00	0.00	0.00	20,276,250,000.00	1,053,600,000.00	1,866,395,391.00	9.20	18,409,854,609.00	0.00	1,866,395,391.00
2-2-4-01	Aporte Ordinario	20,276,250,000.00	0.00	0.00	20,276,250,000.00	1,053,600,000.00	1,866,395,391.00	9.20	18,409,854,609.00	0.00	1,866,395,391.00
2-2-4-01-01	Vigencia	18,257,882,000.00	0.00	-1,132,359,165.00	17,125,522,835.00	1,053,600,000.00	1,866,395,391.00	10.90	15,259,127,444.00	0.00	1,866,395,391.00
2-2-4-01-02	Vigencia Anterior	2,018,368,000.00	0.00	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	0.00	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	311,616.00	1,159,263.00	11.59	8,840,737.00	0.00	1,159,263.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	10,000,000.00	0.00	0.00	10,000,000.00	311,616.00	1,159,263.00	11.59	8,840,737.00	0.00	1,159,263.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	311,616.00	1,159,263.00	11.59	8,840,737.00	0.00	1,159,263.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

15-05-2009
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 Despacho		MES: ABRIL											
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	574,801,033.00	8,496,683,145.00	40.68	2,124,766,748.00	3,333,311,527.00	15.96
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	178,458,662.00	760,889,921.00	19.67	212,195,286.00	643,199,564.00	16.63
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	156,408,073.00	580,069,271.00	17.65	158,913,179.00	542,141,655.00	16.49
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	81,494,095.00	322,464,796.00	19.39	81,494,095.00	322,464,796.00	19.39
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	201,972,418.00	25.67	50,937,777.00	201,972,418.00	25.67
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	24,366,853.00	33.29	6,099,423.00	24,366,853.00	33.29
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	238,951.00	1,008,485.00	13.34	238,951.00	1,008,485.00	13.34
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	237,200.00	35.94	59,300.00	237,200.00	35.94
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	306,380.00	68.08	76,595.00	306,380.00	68.08
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	841,806.00	4,423,252.00	16.94	841,806.00	4,423,252.00	16.94
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	474,097.00	474,097.00	0.41	474,097.00	474,097.00	0.41
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	3,607,396.00	3,607,396.00	6.52	3,607,396.00	3,607,396.00	6.52
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	67,398,052.00	23.94	16,968,045.00	67,398,052.00	23.94
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	1,939,249.00	7,935,710.00	25.95	1,939,249.00	7,935,710.00	25.95
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	251,456.00	251,456.00	5.75	251,456.00	251,456.00	5.75
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	50,762,389.00	159,848,976.00	14.47	53,267,495.00	121,921,360.00	11.04
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	49,526,484.00	117,981,589.00	11.24	49,526,484.00	117,981,589.00	11.24
3-1-1-02-03	Honorarios	54,800,000.00	0.00	0.00	54,800,000.00	0.00	54,800,000.00	1,235,905.00	41,867,387.00	76.40	3,741,011.00	3,939,771.00	7.19
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	1,235,905.00	41,867,387.00	76.40	3,741,011.00	3,939,771.00	7.19
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	24,151,589.00	97,755,499.00	18.83	24,151,589.00	97,755,499.00	18.83
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	16,564,558.00	70,581,623.00	18.21	16,564,558.00	70,581,623.00	18.21
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	699,870.00	699,870.00	0.52	699,870.00	699,870.00	0.52
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	5,690,300.00	29,746,800.00	33.56	5,690,300.00	29,746,800.00	33.56
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	6,547,100.00	26,103,600.00	25.46	6,547,100.00	26,103,600.00	25.46
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	402,100.00	1,603,000.00	25.46	402,100.00	1,603,000.00	25.46
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	3,225,188.00	12,428,353.00	22.37	3,225,188.00	12,428,353.00	22.37
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	7,587,031.00	27,173,876.00	20.66	7,587,031.00	27,173,876.00	20.66
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	0.00	4,521,292.00	77.70	0.00	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	3,552,800.00	7,105,400.00	12.66	3,552,800.00	7,105,400.00	12.66
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	2,418,891.00	9,321,265.00	22.36	2,418,891.00	9,321,265.00	22.36
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	1,612,595.00	6,214,178.00	22.36	1,612,595.00	6,214,178.00	22.36
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	11,741.00	10.04	2,745.00	11,741.00	10.04
3-1-2		426,148,000.00										36,928,593.00	8.67

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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 Despacho		MES: ABRIL											
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	22,050,589.00	102,531,912.00	24.06	22,812,049.00		0.83
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	17,540,656.00	24,740,656.00	40.26	254,800.00	507,260.00	
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	8,446,656.00	11,446,656.00	32.70	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	9,094,000.00	12,094,000.00	80.12	0.00	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	254,800.00	429,260.00	5.72
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	4,509,933.00	76,791,256.00	21.11	22,195,741.00	35,900,145.00	9.87
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	561,292.00	1,258,496.00	13.68
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	303,926.00	8,493,621.00	33.05	565,726.00	4,921,421.00	19.15
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	0.00	4,452,800.00	21.20	97,220.00	589,220.00	2.81
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	0.00	32,967,563.00	18.02	7,015,755.00	7,296,555.00	3.99
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	0.00	32,967,563.00	18.02	7,015,755.00	7,296,555.00	3.99
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	11,000,000.00	27.50	11,000,000.00	11,000,000.00	27.50
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	11,000,000.00	27.50	11,000,000.00	11,000,000.00	27.50
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	2,896,248.00	14,067,513.00	23.45	2,896,248.00	10,467,513.00	17.45
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	728,000.00	3,310,480.00	33.10	728,000.00	2,110,480.00	21.10
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	0.00	2,299,150.00	15.33	0.00	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	0.00	719,660.00	7.20	0.00	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	2,168,248.00	7,738,223.00	30.95	2,168,248.00	7,738,223.00	30.95
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	59,500.00	366,940.00	18.35
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	1,309,759.00	1,309,759.00	26.20	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	361,508.00	521,188.00	52.12
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	361,508.00	521,188.00	52.12
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	30,470,058.00	64,129,316.00	41.35
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	30,470,058.00	60,356,316.00	81.00
3-1-6-02-01	Arrendamientos	1,866,912.00	0.00	0.00	1,866,912.00	0.00	1,866,912.00	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	3,500,000.00	3,500,000.00	100.00
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	1,224,000.00	1,224,000.00	20.40
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	1,173,001.00	1,173,001.00	12.75
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	11,573,057.00	40,392,427.00	98.64

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

15-05-2009
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 Despacho		MES:										ABRIL	
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	
3-1-6-02-08-01	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	11,573,057.00	40,392,427.00	98.64
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	9,000,000.00	9,000,000.00	100.00
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	9,000,000.00	9,000,000.00	100.00
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	4,000,000.00	4,000,000.00	100.00
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	INVERSIÓN	17,018,282,000.00	0.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	396,342,371.00	7,735,793,224.00	45.46	1,912,571,462.00	2,690,111,963.00	15.81
3-3-1	DIRECTA	15,155,000,000.00	0.00	-1,175,797,496.00	13,979,202,504.00	0.00	13,979,202,504.00	396,505,187.00	4,696,876,544.00	33.60	1,653,158,367.00	1,689,835,891.00	12.09
3-3-1-13	Bogotá positiva: para vivir mejor	15,155,000,000.00	0.00	-1,175,797,496.00	13,979,202,504.00	0.00	13,979,202,504.00	396,505,187.00	4,696,876,544.00	33.60	1,653,158,367.00	1,689,835,891.00	12.09
3-3-1-13-01	Ciudad de derechos	3,817,000,000.00	0.00	-485,630,342.00	3,331,369,658.00	0.00	3,331,369,658.00	127,320,000.00	503,779,989.00	15.12	18,084,000.00	24,384,000.00	0.73
3-3-1-13-01-12	Bogotá viva	3,817,000,000.00	0.00	-485,630,342.00	3,331,369,658.00	0.00	3,331,369,658.00	127,320,000.00	503,779,989.00	15.12	18,084,000.00	24,384,000.00	0.73
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	3,817,000,000.00	0.00	-485,630,342.00	3,331,369,658.00	0.00	3,331,369,658.00	127,320,000.00	503,779,989.00	15.12	18,084,000.00	24,384,000.00	0.73
3-3-1-13-02	Derecho a la ciudad	10,855,000,000.00	0.00	-506,720,025.00	10,348,279,975.00	0.00	10,348,279,975.00	101,363,566.00	3,997,306,734.00	38.63	1,630,884,967.00	1,661,262,491.00	16.05
3-3-1-13-02-27	Bogotá espacio de vida	10,855,000,000.00	0.00	-506,720,025.00	10,348,279,975.00	0.00	10,348,279,975.00	101,363,566.00	3,997,306,734.00	38.63	1,630,884,967.00	1,661,262,491.00	16.05
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	5,058,000,000.00	0.00	-439,222,532.00	4,618,777,468.00	0.00	4,618,777,468.00	92,000,000.00	238,579,487.00	5.17	15,098,391.00	18,598,391.00	0.40
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	5,797,000,000.00	0.00	-67,497,493.00	5,729,502,507.00	0.00	5,729,502,507.00	9,363,566.00	3,758,727,247.00	65.60	1,615,786,576.00	1,642,664,100.00	28.67
3-3-1-13-06	Gestión pública efectiva y transparente	483,000,000.00	0.00	-183,447,129.00	299,552,871.00	0.00	299,552,871.00	167,821,621.00	195,789,821.00	65.36	4,189,400.00	4,189,400.00	1.40
3-3-1-13-06-49	Desarrollo institucional integral	483,000,000.00	0.00	-183,447,129.00	299,552,871.00	0.00	299,552,871.00	167,821,621.00	195,789,821.00	65.36	4,189,400.00	4,189,400.00	1.40
3-3-1-13-06-49-0527	Fortalecimiento institucional	483,000,000.00	0.00	-183,447,129.00	299,552,871.00	0.00	299,552,871.00	167,821,621.00	195,789,821.00	65.36	4,189,400.00	4,189,400.00	1.40
3-3-7	RESERVAS PRESUPUESTALES	1,863,282,000.00	0.00	1,175,797,496.00	3,039,079,496.00	0.00	3,039,079,496.00	-162,816.00	3,038,916,680.00	99.99	259,413,095.00	1,000,276,072.00	32.91
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,922,400.00	0.00	76,550,532.00	94,472,932.00	0.00	94,472,932.00	0.00	94,472,932.00	100.00	6,804,000.00	82,184,570.00	86.99
3-3-7-12-01	EJE SOCIAL	0.00	0.00	2,522,800.00	2,522,800.00	0.00	2,522,800.00	0.00	2,522,800.00	100.00	0.00	2,522,800.00	100.00
3-3-7-12-01-09	Cultura para la inclusión social	0.00	0.00	2,522,800.00	2,522,800.00	0.00	2,522,800.00	0.00	2,522,800.00	100.00	0.00	2,522,800.00	100.00
3-3-7-12-01-09-0459	Expresiones culturales	0.00	0.00	2,522,800.00	2,522,800.00	0.00	2,522,800.00	0.00	2,522,800.00	100.00	0.00	2,522,800.00	100.00
3-3-7-12-02	EJE URBANO REGIONAL	17,922,400.00	0.00	70,575,128.00	88,497,528.00	0.00	88,497,528.00	0.00	88,497,528.00	100.00	6,804,000.00	77,911,770.00	88.04
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	17,922,400.00	0.00	70,575,128.00	88,497,528.00	0.00	88,497,528.00	0.00	88,497,528.00	100.00	6,804,000.00	77,911,770.00	88.04
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	3,200,000.00	17,922,400.00	100.00
3-3-7-12-02-11-0449	Mantenimiento de escenarios culturales	0.00	0.00	33,914,861.00	33,914,861.00	0.00	33,914,861.00	0.00	33,914,861.00	100.00	0.00	23,569,370.00	69.50
3-3-7-12-02-11-7000	Promoción y divulgación del patrimonio cultural	0.00	0.00	36,660,267.00	36,660,267.00	0.00	36,660,267.00	0.00	36,660,267.00	100.00	3,604,000.00	36,420,000.00	99.34
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	3,452,604.00	0.00	3,452,604.00	3,452,604.00	0.00	3,452,604.00	0.00	3,452,604.00	100.00	0.00	1,750,000.00	50.69
3-3-7-12-04-35	Sistema distrital de información	0.00	0.00	3,452,604.00	3,452,604.00	0.00	3,452,604.00	0.00	3,452,604.00	100.00	0.00	1,750,000.00	50.69
3-3-7-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	0.00	0.00	3,452,604.00	3,452,604.00	0.00	3,452,604.00	0.00	3,452,604.00	100.00	0.00	1,750,000.00	50.69
3-3-7-13	Bogotá positiva: para vivir mejor	1,845,359,600.00	0.00	1,099,246,964.00	2,944,606,564.00	0.00	2,944,606,564.00	-162,816.00	2,944,443,748.00	99.99	252,609,095.00	918,091,502.00	31.18
3-3-7-13-01	Ciudad de derechos	90,534,156.00	0.00	446,447,275.00	536,981,431.00	0.00	536,981,431.00	-162,816.00	536,818,615.00	99.97	36,827,014.00	285,849,415.00	53.23
3-3-7-13-01-12	Bogotá viva	90,534,156.00	0.00	446,447,275.00	536,981,431.00	0.00	536,981,431.00	-162,816.00	536,818,615.00	99.97	36,827,014.00	285,849,415.00	53.23

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

15-05-2009
05:04

Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		Despacho										MES:		ABRIL	
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	446,447,275.00	536,981,431.00	0.00	536,981,431.00	-162,816.00	536,818,615.00	99.97	36,827,014.00	285,849,415.00	53.23		
3-3-7-13-02	Derecho a la ciudad	1,484,827,600.00	0.00	472,805,164.00	1,957,632,764.00	0.00	1,957,632,764.00	0.00	1,957,632,764.00	100.00	162,471,760.00	432,101,962.00	22.07		
3-3-7-13-02-27	Bogotá espacio de vida	1,484,827,600.00	0.00	472,805,164.00	1,957,632,764.00	0.00	1,957,632,764.00	0.00	1,957,632,764.00	100.00	162,471,760.00	432,101,962.00	22.07		
3-3-7-13-02-27-0499	Conservación del patrimonio y paisajes culturales	1,394,827,600.00	0.00	439,222,532.00	1,834,050,132.00	0.00	1,834,050,132.00	0.00	1,834,050,132.00	100.00	132,188,883.00	316,680,192.00	17.27		
3-3-7-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	90,000,000.00	0.00	33,582,632.00	123,582,632.00	0.00	123,582,632.00	0.00	123,582,632.00	100.00	30,282,877.00	115,421,770.00	93.40		
3-3-7-13-06	Gestión pública efectiva y transparente	269,997,844.00	0.00	179,994,525.00	449,992,369.00	0.00	449,992,369.00	0.00	449,992,369.00	100.00	53,310,321.00	200,140,125.00	44.48		
3-3-7-13-06-49	Desarrollo institucional integral	269,997,844.00	0.00	179,994,525.00	449,992,369.00	0.00	449,992,369.00	0.00	449,992,369.00	100.00	53,310,321.00	200,140,125.00	44.48		
3-3-7-13-06-49-0527	Fortalecimiento institucional	269,997,844.00	0.00	179,994,525.00	449,992,369.00	0.00	449,992,369.00	0.00	449,992,369.00	100.00	53,310,321.00	200,140,125.00	44.48		
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