

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:		JUNIO					
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	82,568,865.00	6,699,790,201.00	32.08	14,186,459,799.00	0.00	6,699,790,201.00
2-1	INGRESOS CORRIENTES	600,000,000.00	0.00	0.00	600,000,000.00	82,375,948.00	342,523,346.00	57.09	257,476,654.00	0.00	342,523,346.00
2-1-2	NO TRIBUTARIOS	600,000,000.00	0.00	0.00	600,000,000.00	82,375,948.00	342,523,346.00	57.09	257,476,654.00	0.00	342,523,346.00
2-1-2-04	Rentas Contractuales	500,000,000.00	0.00	0.00	500,000,000.00	82,140,948.00	315,941,507.00	63.19	184,058,493.00	0.00	315,941,507.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	400,000,000.00	0.00	0.00	400,000,000.00	77,245,020.00	295,355,620.00	73.84	104,644,380.00	0.00	295,355,620.00
2-1-2-04-02	Arrendamientos	100,000,000.00	0.00	0.00	100,000,000.00	4,895,928.00	20,585,887.00	20.59	79,414,113.00	0.00	20,585,887.00
2-1-2-99	Otros Ingresos No Tributarios	100,000,000.00	0.00	0.00	100,000,000.00	235,000.00	26,581,839.00	26.58	73,418,161.00	0.00	26,581,839.00
2-2	TRANSFERENCIAS	20,276,250,000.00	0.00	0.00	20,276,250,000.00	0.00	6,355,600,735.00	31.35	13,920,649,265.00	0.00	6,355,600,735.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,276,250,000.00	0.00	0.00	20,276,250,000.00	0.00	6,355,600,735.00	31.35	13,920,649,265.00	0.00	6,355,600,735.00
2-2-4-01	Aporte Ordinario	20,276,250,000.00	0.00	0.00	20,276,250,000.00	0.00	6,355,600,735.00	31.35	13,920,649,265.00	0.00	6,355,600,735.00
2-2-4-01-01	Vigencia	18,257,882,000.00	0.00	-1,132,359,165.00	17,125,522,835.00	0.00	4,759,902,266.00	27.79	12,365,620,569.00	0.00	4,759,902,266.00
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	1,595,698,469.00	50.65	1,555,028,696.00	0.00	1,595,698,469.00
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	1,595,698,469.00	50.65	1,555,028,696.00	0.00	1,595,698,469.00
2-4	RECURSOS DE CAPITAL	10,000,000.00	0.00	0.00	10,000,000.00	192,917.00	1,666,120.00	16.66	8,333,880.00	0.00	1,666,120.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	10,000,000.00	0.00	0.00	10,000,000.00	192,917.00	1,666,120.00	16.66	8,333,880.00	0.00	1,666,120.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	192,917.00	1,666,120.00	16.66	8,333,880.00	0.00	1,666,120.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

10-07-2009
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Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01		Despacho		MES:										JUNIO	
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	1,935,514,917.00	11,191,123,889.00	53.58	937,515,439.00	4,814,210,628.00	23.05		
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	359,654,875.00	1,404,568,600.00	36.31	301,788,437.00	1,136,459,856.00	29.38		
3-1-1	SERVICIOS PERSONALES	3,286,734,000.00	0.00	-4,000,000.00	3,282,734,000.00	0.00	3,282,734,000.00	282,700,240.00	1,028,217,247.00	31.32	288,859,027.00	996,448,418.00	30.35		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,662,889,000.00	0.00	8,000,000.00	1,670,889,000.00	0.00	1,670,889,000.00	168,236,175.00	576,855,023.00	34.52	168,236,175.00	576,855,023.00	34.52		
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	48,265,008.00	306,672,849.00	38.98	48,265,008.00	306,672,849.00	38.98		
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	5,297,593.00	35,763,869.00	48.86	5,297,593.00	35,763,869.00	48.86		
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	0.00	1,232,384.00	16.31	0.00	1,232,384.00	16.31		
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	355,800.00	53.91	59,300.00	355,800.00	53.91		
3-1-1-01-07	Subsidio de Alimentación	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	382,975.00	85.11	0.00	382,975.00	85.11		
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	3,218,690.00	8,444,775.00	32.34	3,218,690.00	8,444,775.00	32.34		
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	93,721,794.00	93,721,794.00	73.65	93,721,794.00	93,721,794.00	73.65		
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	474,097.00	0.41	0.00	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	0.00	6,779,115.00	12.26	0.00	6,779,115.00	12.26		
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	15,814,724.00	100,352,789.00	35.65	15,814,724.00	100,352,789.00	35.65		
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	1,859,066.00	11,734,025.00	38.37	1,859,066.00	11,734,025.00	38.37		
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		
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-01-24	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	457,054.00	10.45	0.00	457,054.00	10.45		
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	-12,000,000.00	1,092,800,000.00	0.00	1,092,800,000.00	87,986,119.00	300,363,664.00	27.49	94,144,906.00	268,594,835.00	24.58		
3-1-1-02-01	Personal Supernumerario	1,050,000,000.00	0.00	-12,000,000.00	1,038,000,000.00	0.00	1,038,000,000.00	88,331,834.00	257,804,847.00	24.84	87,751,834.00	257,224,847.00	24.78		
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	42,558,817.00	77.66	6,393,072.00	11,369,988.00	20.75		
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	42,558,817.00	77.66	6,393,072.00	11,369,988.00	20.75		
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	26,477,946.00	150,998,560.00	29.09	26,477,946.00	150,998,560.00	29.09		
3-1-1-03-01	Aportes Patronales Sector Privado	387,537,000.00	0.00	-16,000,000.00	371,537,000.00	0.00	371,537,000.00	15,481,532.00	102,065,268.00	27.47	15,481,532.00	102,065,268.00	27.47		
3-1-1-03-01-01	Cesantías Fondos Privados	134,489,000.00	0.00	-16,000,000.00	118,489,000.00	0.00	118,489,000.00	0.00	699,870.00	0.59	0.00	699,870.00	0.59		
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	5,364,000.00	40,720,700.00	45.94	5,364,000.00	40,720,700.00	45.94		
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	6,751,000.00	39,411,700.00	38.44	6,751,000.00	39,411,700.00	38.44		
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	388,400.00	2,394,100.00	38.03	388,400.00	2,394,100.00	38.03		
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	2,978,132.00	18,838,898.00	33.90	2,978,132.00	18,838,898.00	33.90		
3-1-1-03-02	Aportes Patronales Sector Público	131,508,000.00	0.00	16,000,000.00	147,508,000.00	0.00	147,508,000.00	10,996,414.00	48,933,292.00	33.17	10,996,414.00	48,933,292.00	33.17		
3-1-1-03-02-01	Cesantías Fondos Públicos	5,819,000.00	0.00	16,000,000.00	21,819,000.00	0.00	21,819,000.00	3,100,692.00	10,444,425.00	47.87	3,100,692.00	10,444,425.00	47.87		
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	4,167,000.00	14,919,700.00	26.59	4,167,000.00	14,919,700.00	26.59		
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	2,233,599.00	14,129,174.00	33.90	2,233,599.00	14,129,174.00	33.90		
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	1,489,067.00	9,419,451.00	33.90	1,489,067.00	9,419,451.00	33.90		

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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 Despacho		MES: JUNIO											
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									
3-1-1-03-02-09	Comisiones	117,000.00	0.00	0.00	117,000.00	0.00	117,000.00	6,056.00	20,542.00	17.56	6,056.00	20,542.00	17.56
3-1-2	GASTOS GENERALES	426,148,000.00	0.00	4,000,000.00	430,148,000.00	0.00	430,148,000.00	76,954,635.00	298,062,615.00	69.29	12,929,410.00	74,493,122.00	17.32
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	7,152,331.00	33,018,187.00	53.73	1,396,500.00	15,940,784.00	25.94
3-1-2-01-01	Dotación	854,000.00	0.00	0.00	854,000.00	0.00	854,000.00	854,000.00	854,000.00	100.00	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	11,446,656.00	32.70	0.00	4,362,416.00	12.46
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	12,094,000.00	80.12	0.00	9,304,000.00	61.64
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	6,298,331.00	7,498,331.00	99.98	271,300.00	1,149,168.00	15.32
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	1,125,200.00	37.51	1,125,200.00	1,125,200.00	37.51
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	66,394,804.00	260,636,928.00	71.66	8,101,730.00	54,599,970.00	15.01
3-1-2-02-01	Arrendamientos	9,200,000.00	0.00	0.00	9,200,000.00	0.00	9,200,000.00	4,700,000.00	9,200,000.00	100.00	409,966.00	2,168,644.00	23.57
3-1-2-02-02	Víáticos 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	1,122,645.00	10,134,318.00	39.43	1,146,845.00	6,917,450.00	26.92
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	15,600.00	1,679,120.00	8.00
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	25,384,655.00	170,012,451.00	92.90	3,418,599.00	14,348,277.00	7.84
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	25,384,655.00	170,012,451.00	92.90	3,418,599.00	14,348,277.00	7.84
3-1-2-02-06	Seguros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	19,886,886.00	31,113,386.00	77.78	0.00	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	19,886,886.00	31,113,386.00	77.78	0.00	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	2,980,618.00	20,094,214.00	33.49	2,988,428.00	16,520,194.00	27.53
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	845,400.00	4,943,250.00	49.43	845,400.00	3,761,420.00	37.61
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	2,718,275.00	18.12	0.00	918,275.00	6.12
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	114,340.00	887,940.00	8.88	122,150.00	295,750.00	2.96
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	2,020,878.00	11,544,749.00	46.18	2,020,878.00	11,544,749.00	46.18
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	8,631,000.00	8,631,000.00	98.08	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	122,292.00	656,526.00	32.83
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	3,689,000.00	4,998,759.00	99.98	0.00	1,309,759.00	26.20
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00	3,407,500.00	4,407,500.00	88.15	3,431,180.00	3,952,368.00	79.05
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	3,407,500.00	3,407,500.00	85.19	3,407,500.00	3,407,500.00	85.19
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	23,680.00	544,868.00	54.49
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	0.00	65,518,316.00	42.25
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	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	0.00	61,745,316.00	82.86
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	1,866,888.00	100.00
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	0.00	3,500,000.00	100.00	0.00	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	0.00	1,413,000.00	23.55

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 Despacho		MES: JUNIO											
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									
3-1-6-02-06	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	1,573,001.00	17.10
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	0.00	40,392,427.00	98.64
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	0.00	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	0.00	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	0.00	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	0.00	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	INVERSION	17,018,282,000.00	0.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	1,575,860,042.00	9,786,555,289.00	57.51	635,727,002.00	3,677,750,772.00	21.61
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	1,575,860,042.00	6,747,638,609.00	48.27	365,380,996.00	2,242,838,174.00	16.04
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	1,575,860,042.00	6,747,638,609.00	48.27	365,380,996.00	2,242,838,174.00	16.04
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	933,066,201.00	1,498,707,190.00	44.99	45,467,138.00	130,891,138.00	3.93
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	933,066,201.00	1,498,707,190.00	44.99	45,467,138.00	130,891,138.00	3.93
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	933,066,201.00	1,498,707,190.00	44.99	45,467,138.00	130,891,138.00	3.93
3-3-1-13-02	Derecho a la ciudad	10,855,000,000.00	-380,000,000.00	-886,720,025.00	9,968,279,975.00	0.00	9,968,279,975.00	581,920,691.00	4,978,884,348.00	49.95	316,913,858.00	2,015,157,426.00	20.22
3-3-1-13-02-27	Bogotá espacio de vida	10,855,000,000.00	-380,000,000.00	-886,720,025.00	9,968,279,975.00	0.00	9,968,279,975.00	581,920,691.00	4,978,884,348.00	49.95	316,913,858.00	2,015,157,426.00	20.22
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	5,058,000,000.00	-380,000,000.00	-819,222,532.00	4,238,777,468.00	0.00	4,238,777,468.00	642,563,734.00	4,038,984,247.00	15.16	241,168,718.00	273,067,109.00	6.44
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	177,936,444.00	4,336,320,614.00	75.68	75,745,140.00	1,742,090,317.00	30.41
3-3-1-13-06	Gestión pública efectiva y transparente	483,000,000.00	380,000,000.00	196,552,871.00	679,552,871.00	0.00	679,552,871.00	60,873,150.00	270,047,071.00	39.74	3,000,000.00	96,789,610.00	14.24
3-3-1-13-06-49	Desarrollo institucional integral	483,000,000.00	380,000,000.00	196,552,871.00	679,552,871.00	0.00	679,552,871.00	60,873,150.00	270,047,071.00	39.74	3,000,000.00	96,789,610.00	14.24
3-3-1-13-06-49-0527	Fortalecimiento institucional	483,000,000.00	380,000,000.00	196,552,871.00	679,552,871.00	0.00	679,552,871.00	60,873,150.00	270,047,071.00	39.74	3,000,000.00	96,789,610.00	14.24
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	0.00	3,038,916,680.00	99.99	270,346,006.00	1,434,912,598.00	47.22
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	0.00	92,530,061.00	97.94
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	0.00	88,257,261.00	99.73
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	0.00	88,257,261.00	99.73
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	0.00	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	33,914,861.00	100.00
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	0.00	36,420,000.00	99.34
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	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	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	0.00	2,944,443,748.00	99.99	270,346,006.00	1,342,382,537.00	45.59

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		Despacho										MES:		JUNIO	
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											
3-3-7-13-01	Ciudad de derechos	90,534,156.00	0.00	446,447,275.00	536,981,431.00	0.00	536,981,431.00	0.00	536,818,615.00	99.97	42,307,840.00	368,657,255.00	68.65		
3-3-7-13-01-12	Bogotá vía	90,534,156.00	0.00	446,447,275.00	536,981,431.00	0.00	536,981,431.00	0.00	536,818,615.00	99.97	42,307,840.00	368,657,255.00	68.65		
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	0.00	536,818,615.00	99.97	42,307,840.00	368,657,255.00	68.65		
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	98,384,896.00	588,830,490.00	30.08		
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	98,384,896.00	588,830,490.00	30.08		
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	90,224,034.00	465,247,858.00	25.37		
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	8,160,862.00	123,582,632.00	100.00		
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	129,653,270.00	384,894,792.00	85.53		
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	129,653,270.00	384,894,792.00	85.53		
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	129,653,270.00	384,894,792.00	85.53		
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