

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:		2008					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	18,944,851,000.00	0.00	0.00	18,944,851,000.00	894,613,645.00	3,051,814,754.00	16.11	15,893,036,246.00	0.00	3,051,814,754.00
2-1	INGRESOS CORRIENTES	812,676,000.00	0.00	0.00	812,676,000.00	37,373,086.00	192,233,851.00	23.65	620,442,149.00	0.00	192,233,851.00
2-1-2	NO TRIBUTARIOS	812,676,000.00	0.00	0.00	812,676,000.00	37,373,086.00	192,233,851.00	23.65	620,442,149.00	0.00	192,233,851.00
2-1-2-04	Rentas Contractuales	787,676,000.00	0.00	0.00	787,676,000.00	33,209,196.00	177,225,961.00	22.50	610,450,039.00	0.00	177,225,961.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	427,676,000.00	0.00	0.00	427,676,000.00	28,807,980.00	122,051,340.00	28.54	305,624,660.00	0.00	122,051,340.00
2-1-2-04-02	Arrendamientos	60,000,000.00	0.00	0.00	60,000,000.00	4,401,216.00	12,674,621.00	21.12	47,325,379.00	0.00	12,674,621.00
2-1-2-04-99	Otras Rentas Contractuales	300,000,000.00	0.00	0.00	300,000,000.00	0.00	42,500,000.00	14.17	257,500,000.00	0.00	42,500,000.00
2-1-2-99	Otros Ingresos No Tributarios	25,000,000.00	0.00	0.00	25,000,000.00	4,163,890.00	15,007,890.00	60.03	9,992,110.00	0.00	15,007,890.00
2-2	TRANSFERENCIAS	17,236,083,000.00	0.00	0.00	17,236,083,000.00	856,833,223.00	2,256,833,223.00	13.09	14,979,249,777.00	0.00	2,256,833,223.00
2-2-4	ADMINISTRACIÓN CENTRAL	17,236,083,000.00	0.00	0.00	17,236,083,000.00	856,833,223.00	2,256,833,223.00	13.09	14,979,249,777.00	0.00	2,256,833,223.00
2-2-4-01	Aporte Ordinario	17,236,083,000.00	0.00	0.00	17,236,083,000.00	856,833,223.00	2,256,833,223.00	13.09	14,979,249,777.00	0.00	2,256,833,223.00
2-2-4-01-01	Vigencia	14,837,227,000.00	0.00	0.00	14,837,227,000.00	160,000,000.00	860,000,000.00	5.80	13,977,227,000.00	0.00	860,000,000.00
2-2-4-01-02	Vigencia Anterior	2,398,856,000.00	0.00	0.00	2,398,856,000.00	696,833,223.00	1,396,833,223.00	58.23	1,002,022,777.00	0.00	1,396,833,223.00
2-2-4-01-02-01	Reservas	2,398,856,000.00	0.00	0.00	2,398,856,000.00	696,833,223.00	1,396,833,223.00	58.23	1,002,022,777.00	0.00	1,396,833,223.00
2-4	RECURSOS DE CAPITAL	896,092,000.00	0.00	0.00	896,092,000.00	407,336.00	602,747,680.00	67.26	293,344,320.00	0.00	602,747,680.00
2-4-1	RECURSOS DEL BALANCE	601,092,000.00	0.00	0.00	601,092,000.00	0.00	601,092,000.00	100.00	0.00	0.00	601,092,000.00
2-4-1-05	Recursos Reservas	601,092,000.00	0.00	0.00	601,092,000.00	0.00	601,092,000.00	100.00	0.00	0.00	601,092,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	10,000,000.00	0.00	0.00	10,000,000.00	407,336.00	1,655,680.00	16.56	8,344,320.00	0.00	1,655,680.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	407,336.00	1,655,680.00	16.56	8,344,320.00	0.00	1,655,680.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	285,000,000.00	0.00	0.00	285,000,000.00	0.00	0.00	0.00	285,000,000.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

20-05-2008
10:23

Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
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			AUTORIZACION DE GIRO		14=13/8
			MES 4	ACUMULADO 5								MES 12	ACUMULADO 13	
3	GASTOS	18,944,851,000.00	0.00	0.00	18,944,851,000.00	0.00	18,944,851,000.00	219,917,328.00	3,950,611,191.29	20.85	484,046,966.00	1,012,433,137.00	5.34	
3-1	GASTOS DE FUNCIONAMIENTO	2,767,462,000.00	0.00	0.00	2,767,462,000.00	0.00	2,767,462,000.00	113,622,829.00	575,690,375.00	20.80	124,088,386.00	454,241,084.00	16.41	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	2,696,403,000.00	0.00	-9,286,263.00	2,687,116,737.00	0.00	2,687,116,737.00	113,622,829.00	495,345,112.00	18.43	113,220,256.00	419,954,490.00	15.63	
3-1-1-01	SERVICIOS PERSONALES	1,618,510,000.00	15,000,000.00	15,000,000.00	1,633,510,000.00	0.00	1,633,510,000.00	85,999,240.00	343,925,619.00	21.05	77,978,440.00	308,235,129.00	18.87	
3-1-1-01-01	Sueldos Personal de Nómina	743,087,000.00	0.00	0.00	743,087,000.00	0.00	743,087,000.00	46,063,608.00	188,641,889.00	25.39	46,063,608.00	188,641,889.00	25.39	
3-1-1-01-04	Gastos de Representación	69,205,000.00	0.00	0.00	69,205,000.00	0.00	69,205,000.00	5,767,078.00	23,068,312.00	33.33	5,767,078.00	23,068,312.00	33.33	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,130,000.00	0.00	0.00	7,130,000.00	0.00	7,130,000.00	236,963.00	465,494.00	6.53	236,963.00	465,494.00	6.53	
3-1-1-01-06	Subsidio de Transporte	610,000.00	0.00	0.00	610,000.00	0.00	610,000.00	53,167.00	174,167.00	28.55	53,167.00	174,167.00	28.55	
3-1-1-01-07	Subsidio de Alimentación	426,000.00	0.00	0.00	426,000.00	0.00	426,000.00	75,411.00	276,786.00	64.97	75,411.00	276,786.00	64.97	
3-1-1-01-08	Bonificación por Servicios Prestados	24,611,000.00	0.00	0.00	24,611,000.00	0.00	24,611,000.00	1,745,238.00	6,912,906.00	28.09	1,745,238.00	6,912,906.00	28.09	
3-1-1-01-09	Honorarios	64,264,000.00	0.00	0.00	64,264,000.00	0.00	64,264,000.00	1,131,170.00	31,768,860.00	49.43	4,099,170.00	7,067,170.00	11.00	
3-1-1-01-09-01	Honorarios Entidad	64,264,000.00	0.00	0.00	64,264,000.00	0.00	64,264,000.00	1,131,170.00	31,768,860.00	49.43	4,099,170.00	7,067,170.00	11.00	
3-1-1-01-10	Remuneración Servicios Técnicos	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	10,988,800.00	10,988,800.00	73.26	0.00	0.00	0.00	
3-1-1-01-12	Prima de Servicios	119,757,000.00	0.00	0.00	119,757,000.00	0.00	119,757,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	108,492,000.00	0.00	0.00	108,492,000.00	0.00	108,492,000.00	223,442.00	223,442.00	0.21	223,442.00	223,442.00	0.21	
3-1-1-01-14	Prima de Vacaciones	52,076,000.00	0.00	0.00	52,076,000.00	0.00	52,076,000.00	990,142.00	1,553,574.00	2.98	990,142.00	1,553,574.00	2.98	
3-1-1-01-15	Prima Técnica	266,023,000.00	0.00	0.00	266,023,000.00	0.00	266,023,000.00	15,556,463.00	63,378,622.00	23.82	15,556,463.00	63,378,622.00	23.82	
3-1-1-01-16	Prima de Antigüedad	25,500,000.00	0.00	0.00	25,500,000.00	0.00	25,500,000.00	1,726,247.00	7,112,252.00	27.89	1,726,247.00	7,112,252.00	27.89	
3-1-1-01-17	Prima Secretarial	614,000.00	0.00	0.00	614,000.00	0.00	614,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-21	Vacaciones en Dinero	44,283,000.00	0.00	0.00	44,283,000.00	0.00	44,283,000.00	1,347,132.00	1,347,132.00	3.04	1,347,132.00	1,347,132.00	3.04	
3-1-1-01-24	Partida de Incremento Salarial	78,613,000.00	0.00	0.00	78,613,000.00	0.00	78,613,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	4,128,000.00	0.00	0.00	4,128,000.00	0.00	4,128,000.00	94,379.00	151,179.00	3.66	94,379.00	151,179.00	3.66	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	9,691,000.00	0.00	0.00	9,691,000.00	0.00	9,691,000.00	0.00	7,862,204.00	81.13	0.00	7,862,204.00	81.13	
3-1-1-02	GASTOS GENERALES	567,571,000.00	-15,000,000.00	-24,286,263.00	543,284,737.00	0.00	543,284,737.00	4,639,469.00	58,573,044.00	10.78	12,257,696.00	18,872,912.00	3.47	
3-1-1-02-01	Arrendamientos	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	5,000,000.00	66.67	368,386.00	368,386.00	4.91	
3-1-1-02-02	Dotación	821,000.00	0.00	0.00	821,000.00	0.00	821,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03	Gastos de Computador	57,500,000.00	0.00	0.00	57,500,000.00	0.00	57,500,000.00	0.00	15,200,000.00	26.43	3,620,000.00	3,620,000.00	6.30	
3-1-1-02-04	Viáticos y Gastos de Viaje	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	752,640.00	752,640.00	37.63	752,640.00	752,640.00	37.63	
3-1-1-02-05	Gastos de Transporte y Comunicación	18,100,000.00	0.00	0.00	18,100,000.00	0.00	18,100,000.00	532,610.00	4,949,350.00	27.34	679,510.00	1,707,950.00	9.44	
3-1-1-02-06	Impresos y Publicaciones	24,996,000.00	0.00	0.00	24,996,000.00	0.00	24,996,000.00	0.00	2,400,000.00	9.60	40,000.00	70,120.00	0.28	
3-1-1-02-08	Mantenimiento y Reparaciones	241,758,000.00	-15,000,000.00	-24,286,263.00	217,471,737.00	0.00	217,471,737.00	1,201,895.00	10,542,046.00	4.85	4,625,180.00	5,140,532.00	2.36	
3-1-1-02-08-01	Mantenimiento Entidad	241,758,000.00	-15,000,000.00	-24,286,263.00	217,471,737.00	0.00	217,471,737.00	1,201,895.00	10,542,046.00	4.85	4,625,180.00	5,140,532.00	2.36	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	14,513,000.00	0.00	0.00	14,513,000.00	0.00	14,513,000.00	0.00	2,400,000.00	16.54	0.00	56,000.00	0.39	
3-1-1-02-10	Materiales y Suministros	16,504,000.00	0.00	0.00	16,504,000.00	0.00	16,504,000.00	0.00	3,600,000.00	21.81	68,300.00	303,140.00	1.84	
3-1-1-02-11	Seguros	36,850,000.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	210,444.00	210,444.00	0.57	0.00	0.00	0.00	
3-1-1-02-11-01	Seguros Entidad	36,850,000.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	210,444.00	210,444.00	0.57	0.00	0.00	0.00	
3-1-1-02-13	Servicios Públicos	119,229,000.00	0.00	0.00	119,229,000.00	0.00	119,229,000.00	1,941,880.00	10,158,564.00	8.52	1,941,880.00	6,566,594.00	5.51	
3-1-1-02-14	Capacitación	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-15		8,400,000.00	0.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
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									
3-1-1-02-16	Bienestar e Incentivos	7.280.000,00	0,00	0,00	7.280.000,00	0,00	7.280.000,00	0,00	2.400.000,00	32,97	154.800,00	245.550,00	3,37
3-1-1-02-17	Promoción Institucional	1.000.000,00	0,00	0,00	1.000.000,00	0,00	1.000.000,00	0,00	960.000,00	96,00	7.000,00	42.000,00	4,20
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	3.120.000,00	0,00	0,00	3.120.000,00	0,00	3.120.000,00	0,00	0,00	0,00	0,00	0,00	0,00
3-1-1-03	Salud Ocupacional	510.322,000,00	0,00	0,00	510.322,000,00	0,00	510.322,000,00	22.984.120,00	92.846.449,00	18,19	22.984.120,00	92.846.449,00	18,19
3-1-1-03-01	APORTES PATRONALES	52.337,000,00	0,00	0,00	52.337,000,00	0,00	52.337,000,00	2.843.760,00	11.605.935,00	22,18	2.843.760,00	11.605.935,00	22,18
3-1-1-03-02	Caja de Compensación	132.211,000,00	0,00	0,00	132.211,000,00	0,00	132.211,000,00	1.634.460,00	6.946.994,00	5,25	1.634.460,00	6.946.994,00	5,25
3-1-1-03-02-01	Cesantías	5.476,000,00	0,00	0,00	5.476,000,00	0,00	5.476,000,00	130.749,00	554.696,00	10,13	130.749,00	554.696,00	10,13
3-1-1-03-02-02	Cesantías FONCEP	126.625,000,00	0,00	0,00	126.625,000,00	0,00	126.625,000,00	1.501.096,00	6.381.204,00	5,04	1.501.096,00	6.381.204,00	5,04
3-1-1-03-02-04	Cesantías FONDOS	110.000,00	0,00	0,00	110.000,00	0,00	110.000,00	2.615,00	11.094,00	10,09	2.615,00	11.094,00	10,09
3-1-1-03-04	Comisiones	234.583,000,00	0,00	0,00	234.583,000,00	0,00	234.583,000,00	14.951.200,00	59.786.100,00	25,49	14.951.200,00	59.786.100,00	25,49
3-1-1-03-04-01	Pensiones y Seguridad Social	132.079,000,00	0,00	0,00	132.079,000,00	0,00	132.079,000,00	8.534.800,00	34.730.200,00	26,30	8.534.800,00	34.730.200,00	26,30
3-1-1-03-04-02	Pensiones	96.575,000,00	0,00	0,00	96.575,000,00	0,00	96.575,000,00	6.045.500,00	23.549.600,00	24,38	6.045.500,00	23.549.600,00	24,38
3-1-1-03-04-03	Salud	5.929,000,00	0,00	0,00	5.929,000,00	0,00	5.929,000,00	370.900,00	1.506.300,00	25,41	370.900,00	1.506.300,00	25,41
3-1-1-03-05	Riesgos Profesionales	39.254,000,00	0,00	0,00	39.254,000,00	0,00	39.254,000,00	2.132.820,00	8.704.452,00	22,17	2.132.820,00	8.704.452,00	22,17
3-1-1-03-06	ICBF	26.168,000,00	0,00	0,00	26.168,000,00	0,00	26.168,000,00	1.421.880,00	5.802.968,00	22,18	1.421.880,00	5.802.968,00	22,18
3-1-1-03-07	SENA	25.769,000,00	0,00	0,00	25.769,000,00	0,00	25.769,000,00	0,00	0,00	0,00	0,00	0,00	0,00
3-1-6	Incremento Salarial - Aportes	71.059,000,00	0,00	9.286.263,00	80.345.263,00	0,00	80.345.263,00	0,00	80.345.263,00	100,00	10.868.130,00	34.286.594,00	42,67
3-1-6-01	RESERVAS PRESUPUESTALES	7.425,000,00	0,00	0,00	7.425,000,00	0,00	7.425,000,00	0,00	7.425,000,00	100,00	1.200.000,00	7.425.000,00	100,00
3-1-6-01-09	SERVICIOS PERSONALES	2.625,000,00	0,00	0,00	2.625,000,00	0,00	2.625,000,00	0,00	2.625,000,00	100,00	0,00	2.625.000,00	100,00
3-1-6-01-09-01	Honorarios	2.625,000,00	0,00	0,00	2.625,000,00	0,00	2.625,000,00	0,00	2.625,000,00	100,00	0,00	2.625.000,00	100,00
3-1-6-01-10	Honorarios Entidad	4.800,000,00	0,00	0,00	4.800,000,00	0,00	4.800,000,00	0,00	4.800,000,00	100,00	1.200.000,00	4.800.000,00	100,00
3-1-6-02	Remuneración Servicios Técnicos	63.634,000,00	0,00	9.286.263,00	72.920.263,00	0,00	72.920.263,00	0,00	72.920.263,00	100,00	9.668.130,00	26.861.594,00	36,84
3-1-6-02-01	GASTOS GENERALES	1.789,000,00	0,00	0,00	1.789,000,00	0,00	1.789,000,00	0,00	1.789,000,00	100,00	0,00	889.000,00	49,69
3-1-6-02-03	Arrendamientos	4.400,000,00	0,00	0,00	4.400,000,00	0,00	4.400,000,00	0,00	4.400,000,00	100,00	0,00	4.400.000,00	100,00
3-1-6-02-05	Gastos de Computador	1.047.600,00	0,00	0,00	1.047.600,00	0,00	1.047.600,00	0,00	1.047.600,00	100,00	0,00	546.400,00	52,16
3-1-6-02-06	Gastos de Transporte y Comunicaciones	1.770.600,00	0,00	0,00	1.770.600,00	0,00	1.770.600,00	0,00	1.770.600,00	100,00	0,00	300.000,00	16,94
3-1-6-02-08	Impresos y Publicaciones	54.110.481,00	0,00	9.286.263,00	63.396.744,00	0,00	63.396.744,00	0,00	63.396.744,00	100,00	9.668.130,00	20.726.194,00	32,69
3-1-6-02-08-01	Mantenimiento y Reparaciones	54.110.481,00	0,00	9.286.263,00	63.396.744,00	0,00	63.396.744,00	0,00	63.396.744,00	100,00	9.668.130,00	20.726.194,00	32,69
3-1-6-02-11	Mantenimiento Entidad	516.319,00	0,00	0,00	516.319,00	0,00	516.319,00	0,00	516.319,00	100,00	0,00	0,00	0,00
3-1-6-02-11-01	Seguros	516.319,00	0,00	0,00	516.319,00	0,00	516.319,00	0,00	516.319,00	100,00	0,00	0,00	0,00
3-1-6-99	Seguros Entidad	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	Reservas Presupuestadas y no utilizadas	16.177.389,000,00	0,00	0,00	16.177.389,000,00	0,00	16.177.389,000,00	106.294.499,00	3.374.920.816,29	20,86	359.958.580,00	558.192.053,00	3,45
3-3-1	INVERSIÓN	13.248.500,000,00	-177.231,111,00	-177.231,111,00	13.071.268.889,00	0,00	13.071.268.889,00	84.691.899,00	578.354.786,00	4,42	44.502.779,00	91.810.407,00	0,70
3-3-1-12	DIRECTA	13.248.500,000,00	-177.231,111,00	-177.231,111,00	13.071.268.889,00	0,00	13.071.268.889,00	84.691.899,00	578.354.786,00	4,42	44.502.779,00	91.810.407,00	0,70
3-3-1-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2.629.981,000,00	0,00	0,00	2.629.981,000,00	0,00	2.629.981,000,00	0,00	0,00	0,00	0,00	0,00	0,00
3-3-1-12-01-09	EJE SOCIAL	2.629.981,000,00	0,00	0,00	2.629.981,000,00	0,00	2.629.981,000,00	0,00	0,00	0,00	0,00	0,00	0,00
3-3-1-12-01-09-0459	Cultura para la inclusión social	2.629.981,000,00	0,00	0,00	2.629.981,000,00	0,00	2.629.981,000,00	0,00	0,00	0,00	0,00	0,00	0,00
	Expresiones culturales	2.629.981,000,00	0,00	0,00	2.629.981,000,00	0,00	2.629.981,000,00	0,00	0,00	0,00	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

20-05-2008
10:23

Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
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									
3-3-1-12-02	EJE URBANO REGIONAL	9,782,799,000.00	-130,432,235.00	-130,432,235.00	9,652,366,765.00	0.00	9,652,366,765.00	71,566,899.00	550,829,786.00	5.71	39,702,779.00	87,010,407.00	0.90
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	9,164,865,000.00	-130,432,235.00	-130,432,235.00	9,034,432,765.00	0.00	9,034,432,765.00	71,566,899.00	550,829,786.00	6.10	39,702,779.00	87,010,407.00	0.96
3-3-1-12-02-11-0114	Fortalecimiento de la actividad residencial en sectores de interés cultural	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0441	Protección del patrimonio cultural construido	377,600,000.00	0.00	0.00	377,600,000.00	0.00	377,600,000.00	36,106,400.00	175,106,400.00	46.37	6,400,000.00	6,400,000.00	1.69
3-3-1-12-02-11-0449	Mantenimiento de escenarios culturales	1,279,990,000.00	0.00	0.00	1,279,990,000.00	0.00	1,279,990,000.00	9,870,699.00	87,767,539.00	6.86	7,673,680.00	11,838,360.00	0.92
3-3-1-12-02-11-7000	Promoción y divulgación del patrimonio cultural	920,000,000.00	0.00	0.00	920,000,000.00	0.00	920,000,000.00	25,589,800.00	232,291,800.00	25.25	13,108,000.00	13,108,000.00	1.42
3-3-1-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	6,537,275,000.00	-130,432,235.00	-130,432,235.00	6,406,842,765.00	0.00	6,406,842,765.00	0.00	55,664,047.00	0.87	12,521,099.00	55,664,047.00	0.87
3-3-1-12-02-15	Bogotá productiva	617,934,000.00	0.00	0.00	617,934,000.00	0.00	617,934,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0221	Escuela taller de Bogotá	617,934,000.00	0.00	0.00	617,934,000.00	0.00	617,934,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	835,720,000.00	-46,798,876.00	-46,798,876.00	788,921,124.00	0.00	788,921,124.00	13,125,000.00	27,525,000.00	3.49	4,800,000.00	4,800,000.00	0.61
3-3-1-12-04-35	Sistema distrital de información	835,720,000.00	-46,798,876.00	-46,798,876.00	788,921,124.00	0.00	788,921,124.00	13,125,000.00	27,525,000.00	3.49	4,800,000.00	4,800,000.00	0.61
3-3-1-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	835,720,000.00	-46,798,876.00	-46,798,876.00	788,921,124.00	0.00	788,921,124.00	13,125,000.00	27,525,000.00	3.49	4,800,000.00	4,800,000.00	0.61
3-3-4	PASIVOS EXIGIBLES	0.00	177,231,111.00	177,231,111.00	177,231,111.00	0.00	177,231,111.00	21,602,600.00	21,602,600.00	12.19	21,602,600.00	21,602,600.00	12.19
3-3-7	RESERVAS PRESUPUESTALES	2,928,889,000.00	0.00	0.00	2,928,889,000.00	0.00	2,928,889,000.00	0.00	2,774,963,430.29	94.74	293,853,201.00	444,779,046.00	15.19
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,774,963,430.29	0.00	0.00	2,774,963,430.29	0.00	2,774,963,430.29	0.00	2,774,963,430.29	100.00	293,853,201.00	444,779,046.00	16.03
3-3-7-12-02	EJE URBANO REGIONAL	2,745,638,430.29	0.00	0.00	2,745,638,430.29	0.00	2,745,638,430.29	0.00	2,745,638,430.29	100.00	288,828,201.00	418,079,046.00	15.23
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	2,572,052,981.29	0.00	0.00	2,572,052,981.29	0.00	2,572,052,981.29	0.00	2,572,052,981.29	100.00	288,828,201.00	418,079,046.00	16.25
3-3-7-12-02-11-0441	Protección del patrimonio cultural construido	54,140,000.00	0.00	0.00	54,140,000.00	0.00	54,140,000.00	0.00	54,140,000.00	100.00	4,480,000.00	47,420,000.00	87.59
3-3-7-12-02-11-7000	Promoción y divulgación del patrimonio cultural	125,154,000.00	0.00	0.00	125,154,000.00	0.00	125,154,000.00	0.00	125,154,000.00	100.00	41,022,000.00	54,797,000.00	43.78
3-3-7-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	2,392,758,981.29	0.00	0.00	2,392,758,981.29	0.00	2,392,758,981.29	0.00	2,392,758,981.29	100.00	243,326,201.00	315,862,046.00	13.20
3-3-7-12-02-15	Bogotá productiva	173,585,449.00	0.00	0.00	173,585,449.00	0.00	173,585,449.00	0.00	173,585,449.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15-0221	Escuela taller de Bogotá	173,585,449.00	0.00	0.00	173,585,449.00	0.00	173,585,449.00	0.00	173,585,449.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	29,325,000.00	0.00	0.00	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	100.00	5,025,000.00	26,700,000.00	91.05
3-3-7-12-04-35	Sistema distrital de información	29,325,000.00	0.00	0.00	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	100.00	5,025,000.00	26,700,000.00	91.05
3-3-7-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	29,325,000.00	0.00	0.00	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	100.00	5,025,000.00	26,700,000.00	91.05
3-3-7-99	Reservas Presupuestadas y no utilizadas	153,925,569.71	0.00	0.00	153,925,569.71	0.00	153,925,569.71	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC								VIGENCIA FISCAL:		2008		
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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO