

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:		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	52,033,278.00	3,204,716,999.00	16.92	15,740,134,001.00	0.00	3,204,716,999.00
2-1	INGRESOS CORRIENTES	812,676,000.00	0.00	0.00	812,676,000.00	51,774,139.00	344,476,162.00	42.39	468,199,838.00	0.00	344,476,162.00
2-1-2	NO TRIBUTARIOS	812,676,000.00	0.00	0.00	812,676,000.00	51,774,139.00	344,476,162.00	42.39	468,199,838.00	0.00	344,476,162.00
2-1-2-04	Rentas Contractuales	787,676,000.00	0.00	0.00	787,676,000.00	50,581,239.00	303,753,972.00	38.56	483,922,028.00	0.00	303,753,972.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	427,676,000.00	0.00	0.00	427,676,000.00	46,354,460.00	201,520,530.00	47.12	226,155,470.00	0.00	201,520,530.00
2-1-2-04-02	Arrendamientos	60,000,000.00	0.00	0.00	60,000,000.00	4,226,779.00	17,233,442.00	28.72	42,766,558.00	0.00	17,233,442.00
2-1-2-04-99	Otras Rentas Contractuales	300,000,000.00	0.00	0.00	300,000,000.00	0.00	85,000,000.00	28.33	215,000,000.00	0.00	85,000,000.00
2-1-2-99	Otros Ingresos No Tributarios	25,000,000.00	0.00	0.00	25,000,000.00	1,192,900.00	40,722,190.00	162.89	-15,722,190.00	0.00	40,722,190.00
2-2	TRANSFERENCIAS	17,236,083,000.00	0.00	0.00	17,236,083,000.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	259,139.00	603,407,614.00	67.34	292,684,386.00	0.00	603,407,614.00
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	259,139.00	2,315,614.00	23.16	7,684,386.00	0.00	2,315,614.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	259,139.00	2,315,614.00	23.16	7,684,386.00	0.00	2,315,614.00
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
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

16-07-2008
04:08

Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC							VIGENCIA FISCAL:		2008		
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	GASTOS	18,944,851,000.00	0.00	0.00	18,944,851,000.00	0.00	18,944,851,000.00	524,776,141.00	5,061,605,967.29	26.72	482,532,405.00	1,749,709,727.00	9.24
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	313,784,470.00	1,039,434,184.00	37.56	229,234,599.00	817,228,192.00	29.53
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	313,784,470.00	959,088,921.00	35.69	216,263,013.00	759,776,882.00	28.27
3-1-1-01	SERVICIOS PERSONALES	1,618,510,000.00	0.00	15,000,000.00	1,633,510,000.00	0.00	1,633,510,000.00	170,711,209.00	602,555,721.00	36.89	177,063,119.00	574,174,831.00	35.15
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	53,427,057.00	288,160,954.00	38.78	53,427,057.00	288,160,954.00	38.78
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	5,446,470.00	34,281,860.00	49.54	5,446,470.00	34,281,860.00	49.54
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	254,269.00	978,913.00	13.73	254,269.00	978,913.00	13.73
3-1-1-01-06	Subsidio de Transporte	610,000.00	0.00	0.00	610,000.00	0.00	610,000.00	55,000.00	284,167.00	46.58	55,000.00	284,167.00	46.58
3-1-1-01-07	Subsidio de Alimentación	426,000.00	0.00	0.00	426,000.00	0.00	426,000.00	0.00	353,381.00	82.95	0.00	353,381.00	82.95
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	1,494,795.00	9,165,091.00	37.24	1,494,795.00	9,165,091.00	37.24
3-1-1-01-09	Honorarios	64,264,000.00	0.00	0.00	64,264,000.00	0.00	64,264,000.00	957,690.00	32,726,550.00	50.93	5,936,000.00	13,960,860.00	21.72
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	957,690.00	32,726,550.00	50.93	5,936,000.00	13,960,860.00	21.72
3-1-1-01-10	Remuneración Servicios Técnicos	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	10,988,800.00	73.26	1,373,600.00	1,373,600.00	9.16
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	85,796,915.00	88,416,772.00	73.83	85,796,915.00	88,416,772.00	73.83
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	0.00	1,350,499.00	1.24	0.00	1,350,499.00	1.24
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	6,868,319.00	10,585,842.00	20.33	6,868,319.00	10,585,842.00	20.33
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	14,259,613.00	93,194,698.00	35.03	14,259,613.00	93,194,698.00	35.03
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	1,600,575.00	10,440,494.00	40.94	1,600,575.00	10,440,494.00	40.94
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	0.00	12,888,193.00	29.10	0.00	12,888,193.00	29.10
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	550,506.00	877,303.00	21.25	550,506.00	877,303.00	21.25
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	0.00	-24,286,263.00	543,284,737.00	0.00	543,284,737.00	117,965,499.00	215,634,871.00	39.69	14,092,132.00	44,703,722.00	8.23
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	0.00	762,140.00	10.16
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	16,676,448.00	29.00	3,500,000.00	10,620,000.00	18.47
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	0.00	752,640.00	37.63	0.00	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	603,592.00	5,830,982.00	32.22	460,162.00	2,889,152.00	15.96
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	303,260.00	583,580.00	2.33
3-1-1-02-08	Mantenimiento y Reparaciones	241,758,000.00	0.00	-24,286,263.00	217,471,737.00	0.00	217,471,737.00	102,774,441.00	147,016,487.00	67.60	8,904,180.00	16,517,652.00	7.60
3-1-1-02-08-01	Mantenimiento Entidad	241,758,000.00	0.00	-24,286,263.00	217,471,737.00	0.00	217,471,737.00	102,774,441.00	147,016,487.00	67.60	8,904,180.00	16,517,652.00	7.60
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	9,500,000.00	11,900,000.00	82.00	0.00	139,000.00	0.96
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	280,140.00	723,560.00	4.38
3-1-1-02-11	Seguros	36,850,000.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	488,036.00	698,480.00	1.90	0.00	210,444.00	0.57
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	488,036.00	698,480.00	1.90	0.00	210,444.00	0.57
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	4,599,430.00	18,399,834.00	15.43	468,170.00	10,676,604.00	8.95
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

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

16-07-2008
04:08

Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
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									
3-1-1-02-16	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	176.220,00	772.950,00	10,62
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	0,00	56.000,00	5,60
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	25.107.762,00	140.898.329,00	27,61	25.107.762,00	140.898.329,00	27,61
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	3.334.000,00	17.977.167,00	34,35	3.334.000,00	17.977.167,00	34,35
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	2.930.562,00	11.240.302,00	8,50	2.930.562,00	11.240.302,00	8,50
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	288.308,00	973.753,00	17,78	288.308,00	973.753,00	17,78
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	2.636.489,00	10.247.075,00	8,09	2.636.489,00	10.247.075,00	8,09
3-1-1-03-02-04	Cesantías FONDOS	110.000,00	0,00	0,00	110.000,00	0,00	110.000,00	5.765,00	19.474,00	17,70	5.765,00	19.474,00	17,70
3-1-1-03-04	Comisiones	234.583,000,00	0,00	0,00	234.583,000,00	0,00	234.583,000,00	14.675.700,00	89.209.400,00	38,03	14.675.700,00	89.209.400,00	38,03
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	8.387.600,00	51.536.600,00	39,02	8.387.600,00	51.536.600,00	39,02
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	5.941.200,00	35.453.600,00	36,71	5.941.200,00	35.453.600,00	36,71
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	346.900,00	2.219.200,00	37,43	346.900,00	2.219.200,00	37,43
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	2.500.500,00	13.482.876,00	34,35	2.500.500,00	13.482.876,00	34,35
3-1-1-03-06	ICBF	26.168,000,00	0,00	0,00	26.168,000,00	0,00	26.168,000,00	1.667.000,00	8.988.584,00	34,35	1.667.000,00	8.988.584,00	34,35
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	12.971.586,00	57.451.310,00	71,51
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	0,00	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	0,00	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	12.971.586,00	50.026.310,00	68,60
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	200.000,00	1.189.000,00	66,46
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	425.000,00	1.150.000,00	64,95
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	12.346.586,00	42.740.910,00	67,42
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	12.346.586,00	42.740.910,00	67,42
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	210.991.671,00	4.022.171.783,29	24,86	253.297.806,00	932.481.535,00	5,76
3-3-1	INVERSIÓN	13.248.500,000,00	0,00	-177.231.111,00	13.071.268.889,00	0,00	13.071.268.889,00	210.991.671,00	1.225.605.753,00	9,38	59.655.133,00	215.480.277,00	1,65
3-3-1-12	DIRECTA	13.248.500,000,00	-12.056.654.807,00	-12.233.885.918,00	1.014.614.082,00	0,00	1.014.614.082,00	0,00	1.014.614.082,00	100,00	59.655.133,00	215.480.277,00	21,24
3-3-1-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2.629.981,000,00	-2.580.932.200,00	-2.580.932.200,00	49.048.800,00	0,00	49.048.800,00	0,00	49.048.800,00	100,00	0,00	0,00	0,00
3-3-1-12-01-09	EJE SOCIAL	2.629.981,000,00	-2.580.932.200,00	-2.580.932.200,00	49.048.800,00	0,00	49.048.800,00	0,00	49.048.800,00	100,00	0,00	0,00	0,00
3-3-1-12-01-09-0459	Cultura para la inclusión social	2.629.981,000,00	-2.580.932.200,00	-2.580.932.200,00	49.048.800,00	0,00	49.048.800,00	0,00	49.048.800,00	100,00	0,00	0,00	0,00
	Expresiones culturales	2.629.981,000,00	-2.580.932.200,00	-2.580.932.200,00	49.048.800,00	0,00	49.048.800,00	0,00	49.048.800,00	100,00	0,00	0,00	0,00

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

16-07-2008
04:08

Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2008											
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									
3-3-1-12-02	EJE URBANO REGIONAL	9.782.799.000.00	-8.779.419.029.00	-8.909.851.264.00	872.947.736.00	0.00	872.947.736.00	0.00	872.947.736.00	100.00	59.655.133.00	208.280.277.00	23.86
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	9.164.865.000.00	-8.161.485.029.00	-8.291.917.264.00	872.947.736.00	0.00	872.947.736.00	0.00	872.947.736.00	100.00	59.655.133.00	208.280.277.00	23.86
3-3-1-12-02-11-0114	Fortalecimiento de la actividad residencial en sectores de interés cultural	50.000.000.00	-50.000.000.00	-50.000.000.00	0.00	0.00	0.00	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	-169.467.600.00	-169.467.600.00	208.132.400.00	0.00	208.132.400.00	0.00	208.132.400.00	100.00	14.873.600.00	37.365.200.00	17.95
3-3-1-12-02-11-0449	Mantenimiento de escenarios culturales	1.279.990.000.00	-1.107.639.925.00	-1.107.639.925.00	172.350.075.00	0.00	172.350.075.00	0.00	172.350.075.00	100.00	18.743.933.00	51.175.152.00	29.69
3-3-1-12-02-11-7000	Promoción y divulgación del patrimonio cultural	920.000.000.00	-664.616.020.00	-664.616.020.00	255.383.980.00	0.00	255.383.980.00	0.00	255.383.980.00	100.00	26.037.600.00	59.467.400.00	23.29
3-3-1-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	6.537.275.000.00	-6.169.761.484.00	-6.300.193.719.00	237.081.281.00	0.00	237.081.281.00	0.00	237.081.281.00	100.00	0.00	60.272.525.00	25.42
3-3-1-12-02-15	Bogotá productiva	617.934.000.00	-617.934.000.00	-617.934.000.00	0.00	0.00	0.00	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	-617.934.000.00	-617.934.000.00	0.00	0.00	0.00	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	-696.303.578.00	-743.102.454.00	92.617.546.00	0.00	92.617.546.00	0.00	92.617.546.00	100.00	0.00	7.200.000.00	7.77
3-3-1-12-04-35	Sistema distrital de información	835.720.000.00	-696.303.578.00	-743.102.454.00	92.617.546.00	0.00	92.617.546.00	0.00	92.617.546.00	100.00	0.00	7.200.000.00	7.77
3-3-1-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	835.720.000.00	-696.303.578.00	-743.102.454.00	92.617.546.00	0.00	92.617.546.00	0.00	92.617.546.00	100.00	0.00	7.200.000.00	7.77
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	12.056.654.807.00	12.056.654.807.00	12.056.654.807.00	0.00	12.056.654.807.00	210.991.671.00	210.991.671.00	1.75	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	4.063.482.220.00	4.063.482.220.00	4.063.482.220.00	0.00	4.063.482.220.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12	Bogotá viva	0.00	4.063.482.220.00	4.063.482.220.00	4.063.482.220.00	0.00	4.063.482.220.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	0.00	4.063.482.220.00	4.063.482.220.00	4.063.482.220.00	0.00	4.063.482.220.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	6.716.869.009.00	6.716.869.009.00	6.716.869.009.00	0.00	6.716.869.009.00	210.991.671.00	210.991.671.00	3.14	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	0.00	6.716.869.009.00	6.716.869.009.00	6.716.869.009.00	0.00	6.716.869.009.00	210.991.671.00	210.991.671.00	3.14	0.00	0.00	0.00
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	0.00	3.871.829.399.00	3.871.829.399.00	3.871.829.399.00	0.00	3.871.829.399.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	0.00	2.845.039.610.00	2.845.039.610.00	2.845.039.610.00	0.00	2.845.039.610.00	210.991.671.00	210.991.671.00	7.42	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1.276.303.578.00	1.276.303.578.00	1.276.303.578.00	0.00	1.276.303.578.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	1.276.303.578.00	1.276.303.578.00	1.276.303.578.00	0.00	1.276.303.578.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0527	Fortalecimiento institucional	0.00	1.276.303.578.00	1.276.303.578.00	1.276.303.578.00	0.00	1.276.303.578.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	177.231.111.00	177.231.111.00	0.00	177.231.111.00	0.00	21.602.600.00	12.19	0.00	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	193.642.673.00	695.398.658.00	23.74
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	193.642.673.00	695.398.658.00	25.06
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	191.017.673.00	666.073.658.00	24.26
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	191.017.673.00	654.310.958.00	25.44
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	2,240,000.00	51,900,000.00	95.86
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	21,661,000.00	79,058,000.00	63.17
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	167,116,673.00	523,352,958.00	21.87
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	11,762,700.00	6.78

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

16-07-2008
04:08

Entidad		213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC							VIGENCIA FISCAL:		2008		
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									
3-3-7-12-02-15-0221	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	11,762,700.00	6.78
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	2,625,000.00	29,325,000.00	100.00
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	2,625,000.00	29,325,000.00	100.00
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	2,625,000.00	29,325,000.00	100.00
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO