

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: DICIEMBRE						VIGENCIA FISCAL: 2007		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3	GASTOS	9,491,423,494.00	0.00	1,429,268,715.00	10,920,692,209.00	0.00	10,920,692,209.00	2,862,012,092.00	10,669,792,857.13	97.70	2,541,295,891.00	7,637,253,053.25	69.93	
3-1	GASTOS DE FUNCIONAMIENTO	1,963,355,670.00	0.00	48,470,000.00	2,011,825,670.00	0.00	2,011,825,670.00	262,958,726.00	1,963,456,140.54	97.60	322,809,757.00	1,883,110,877.54	93.60	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	1,916,630,670.00	0.00	39,686,045.00	1,956,316,715.00	0.00	1,956,316,715.00	263,235,241.00	1,908,260,372.54	97.54	322,744,557.00	1,827,915,109.54	93.44	
3-1-1-01	SERVICIOS PERSONALES	1,143,180,507.00	-2,000,000.00	48,576,121.00	1,191,756,628.00	0.00	1,191,756,628.00	147,071,758.00	1,173,299,557.00	98.45	151,196,758.00	1,165,874,557.00	97.83	
3-1-1-01-01	Sueldos Personal de Nómina	542,391,244.00	4,000,000.00	55,500,000.00	597,891,244.00	0.00	597,891,244.00	40,973,896.00	597,857,612.00	99.99	40,973,896.00	597,857,612.00	99.99	
3-1-1-01-04	Gastos de Representación	46,143,000.00	-2,500,000.00	20,800,000.00	66,943,000.00	0.00	66,943,000.00	4,601,228.00	65,885,550.00	98.42	4,601,228.00	65,885,550.00	98.42	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,653,622.00	0.00	-6,710,000.00	2,943,622.00	0.00	2,943,622.00	220,988.00	2,542,018.00	86.36	220,988.00	2,542,018.00	86.36	
3-1-1-01-06	Subsidio de Transporte	573,000.00	0.00	0.00	573,000.00	0.00	573,000.00	50,800.00	572,347.00	99.89	50,800.00	572,347.00	99.89	
3-1-1-01-07	Subsidio de Alimentación	818,830.00	0.00	45,000.00	863,830.00	0.00	863,830.00	49,206.00	833,294.00	96.47	49,206.00	833,294.00	96.47	
3-1-1-01-08	Bonificación por Servicios Prestados	17,881,128.00	0.00	165,000.00	18,046,128.00	0.00	18,046,128.00	1,377,160.00	18,036,916.00	99.95	1,377,160.00	18,036,916.00	99.95	
3-1-1-01-09	Honorarios	37,000,000.00	-2,000,000.00	8,000,000.00	45,000,000.00	0.00	45,000,000.00	2,670,000.00	35,972,093.00	79.94	5,595,000.00	33,347,093.00	74.10	
3-1-1-01-09-01	Honorarios Entidad	37,000,000.00	-2,000,000.00	8,000,000.00	45,000,000.00	0.00	45,000,000.00	2,670,000.00	35,972,093.00	79.94	5,595,000.00	33,347,093.00	74.10	
3-1-1-01-10	Remuneración Servicios Técnicos	15,300,000.00	0.00	6,000,000.00	21,300,000.00	0.00	21,300,000.00	0.00	20,200,000.00	94.84	1,200,000.00	15,400,000.00	72.30	
3-1-1-01-12	Prima de Servicios	86,461,789.00	260,000.00	1,416,306.00	87,878,095.00	0.00	87,878,095.00	258,214.00	87,876,309.00	100.00	258,214.00	87,876,309.00	100.00	
3-1-1-01-13	Prima de Navidad	78,827,343.00	200,000.00	4,200,000.00	83,027,343.00	0.00	83,027,343.00	81,927,932.00	83,022,845.00	99.99	81,927,932.00	83,022,845.00	99.99	
3-1-1-01-14	Prima de Vacaciones	37,591,051.00	0.00	1,750,000.00	39,341,051.00	0.00	39,341,051.00	0.00	38,546,648.00	97.98	0.00	38,546,648.00	97.98	
3-1-1-01-15	Prima Técnica	186,198,000.00	-1,960,000.00	-1,160,000.00	185,038,000.00	0.00	185,038,000.00	13,583,608.00	180,852,139.00	97.74	13,583,608.00	180,852,139.00	97.74	
3-1-1-01-16	Prima de Antigüedad	21,140,238.00	0.00	0.00	21,140,238.00	0.00	21,140,238.00	1,358,726.00	19,845,763.00	93.88	1,358,726.00	19,845,763.00	93.88	
3-1-1-01-17	Prima Secretarial	42,000.00	0.00	0.00	42,000.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	5,012,092.00	5,012,092.00	0.00	5,012,092.00	0.00	5,012,092.00	100.00	0.00	5,012,092.00	100.00	
3-1-1-01-24	Partida de Incremento Salarial	60,146,000.00	0.00	-60,146,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	3,013,262.00	0.00	60,000.00	3,073,262.00	0.00	3,073,262.00	0.00	2,982,789.00	97.06	0.00	2,982,789.00	97.06	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	0.00	0.00	13,643,723.00	13,643,723.00	0.00	13,643,723.00	0.00	13,261,142.00	97.20	0.00	13,261,142.00	97.20	
3-1-1-02	GASTOS GENERALES	405,897,000.00	2,000,000.00	-17,983,955.00	387,913,045.00	0.00	387,913,045.00	15,038,709.00	371,407,904.54	95.75	70,423,025.00	298,487,641.54	76.95	
3-1-1-02-01	Arrendamientos	2,000,000.00	0.00	4,600,000.00	6,600,000.00	0.00	6,600,000.00	0.00	6,556,000.00	99.33	1,030,720.00	4,767,000.00	72.23	
3-1-1-02-02	Dotación	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	690,000.00	98.57	0.00	690,000.00	98.57	
3-1-1-02-03	Gastos de Computador	25,500,000.00	2,000,000.00	11,000,000.00	36,500,000.00	0.00	36,500,000.00	10,332,290.00	35,795,224.00	98.07	6,446,740.00	31,395,224.00	86.01	
3-1-1-02-04	Viáticos y Gastos de Viaje	5,000,000.00	0.00	-3,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	1,951,807.00	97.59	0.00	1,951,807.00	97.59	
3-1-1-02-05	Gastos de Transporte y Comunicación	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	-47,433.00	10,524,645.00	80.96	2,324,767.00	9,477,045.00	72.90	
3-1-1-02-06	Impresos y Publicaciones	14,160,000.00	200,000.00	200,000.00	14,360,000.00	0.00	14,360,000.00	270,856.00	12,977,656.00	90.37	1,194,400.00	11,207,056.00	78.04	
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	3,305,000.00	3,305,000.00	0.00	3,305,000.00	0.00	3,304,665.54	99.99	0.00	3,304,665.54	99.99	

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UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-1-1-02-08	Mantenimiento y Reparaciones	225,000,000.00	1,300,000.00	-20,683,955.00	204,316,045.00	0.00	204,316,045.00	472,532.00	202,608,623.00	99.16	23,090,061.00	139,211,879.00	68.14
3-1-1-02-08-01	Mantenimiento Entidad	225,000,000.00	1,300,000.00	-20,683,955.00	204,316,045.00	0.00	204,316,045.00	472,532.00	202,608,623.00	99.16	23,090,061.00	139,211,879.00	68.14
3-1-1-02-09	Combustibles, Lubricantes y Llantas	4,537,000.00	0.00	0.00	4,537,000.00	0.00	4,537,000.00	-737,808.00	3,792,192.00	83.58	137,942.00	3,792,192.00	83.58
3-1-1-02-10	Materiales y Suministros	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	-6,750.00	7,933,094.00	99.16	69,400.00	7,933,094.00	99.16
3-1-1-02-11	Seguros	33,500,000.00	0.00	0.00	33,500,000.00	0.00	33,500,000.00	0.00	33,164,094.00	99.00	28,475,168.00	32,647,775.00	97.46
3-1-1-02-11-01	Seguros Entidad	33,500,000.00	0.00	0.00	33,500,000.00	0.00	33,500,000.00	0.00	33,164,094.00	99.00	28,475,168.00	32,647,775.00	97.46
3-1-1-02-13	Servicios Públicos	53,500,000.00	-1,500,000.00	-13,405,000.00	40,095,000.00	0.00	40,095,000.00	1,798,357.00	34,460,374.00	85.95	1,798,357.00	34,460,374.00	85.95
3-1-1-02-14	Capacitación	8,000,000.00	0.00	-4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	3,500,000.00	87.50	2,000,000.00	3,500,000.00	87.50
3-1-1-02-15	Bienestar e Incentivos	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	2,376,000.00	5,993,745.00	99.90	2,376,000.00	5,993,745.00	99.90
3-1-1-02-16	Promoción Institucional	3,000,000.00	0.00	4,000,000.00	7,000,000.00	0.00	7,000,000.00	-475.00	4,774,645.00	68.21	213,020.00	4,774,645.00	68.21
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	-152,960.00	847,040.00	84.70	98,800.00	847,040.00	84.70
3-1-1-02-19	Salud Ocupacional	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	734,100.00	2,534,100.00	84.47	1,167,650.00	2,534,100.00	84.47
3-1-1-03	APORTES PATRONALES	367,553,163.00	0.00	9,093,879.00	376,647,042.00	0.00	376,647,042.00	101,124,774.00	363,552,911.00	96.52	101,124,774.00	363,552,911.00	96.52
3-1-1-03-01	Caja de Compensación	37,953,996.00	0.00	3,020,000.00	40,973,996.00	0.00	40,973,996.00	2,494,920.00	40,456,683.00	98.74	2,494,920.00	40,456,683.00	98.74
3-1-1-03-02	Cesantías	95,888,316.00	0.00	8,943,879.00	104,832,195.00	0.00	104,832,195.00	81,666,504.00	101,750,058.00	97.06	81,666,504.00	101,750,058.00	97.06
3-1-1-03-02-02	Cesantías FONDOS	95,888,316.00	0.00	8,943,879.00	104,832,195.00	0.00	104,832,195.00	81,666,504.00	101,750,058.00	97.06	81,666,504.00	101,750,058.00	97.06
3-1-1-03-04	Pensiones y Seguridad Social	166,014,856.00	0.00	13,573,000.00	179,587,856.00	0.00	179,587,856.00	13,844,700.00	170,775,316.00	95.09	13,844,700.00	170,775,316.00	95.09
3-1-1-03-04-01	Pensiones	95,788,482.00	0.00	7,800,000.00	103,588,482.00	0.00	103,588,482.00	8,560,600.00	102,212,128.00	98.67	8,560,600.00	102,212,128.00	98.67
3-1-1-03-04-02	Salud	65,918,859.00	0.00	5,600,000.00	71,518,859.00	0.00	71,518,859.00	4,959,800.00	64,248,288.00	89.83	4,959,800.00	64,248,288.00	89.83
3-1-1-03-04-03	Riesgos Profesionales	4,307,515.00	0.00	173,000.00	4,480,515.00	0.00	4,480,515.00	324,300.00	4,314,900.00	96.30	324,300.00	4,314,900.00	96.30
3-1-1-03-05	ICBF	28,465,997.00	0.00	2,300,000.00	30,765,997.00	0.00	30,765,997.00	1,871,190.00	30,342,513.00	98.62	1,871,190.00	30,342,513.00	98.62
3-1-1-03-06	SENA	18,976,998.00	0.00	1,510,000.00	20,486,998.00	0.00	20,486,998.00	1,247,460.00	20,228,341.00	98.74	1,247,460.00	20,228,341.00	98.74
3-1-1-03-07	Incremento Salarial - Aportes	20,253,000.00	0.00	-20,253,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	46,725,000.00	0.00	8,783,955.00	55,508,955.00	0.00	55,508,955.00	-276,515.00	55,195,768.00	99.44	65,200.00	55,195,768.00	99.44
3-1-6-01	SERVICIOS PERSONALES	5,025,000.00	0.00	0.00	5,025,000.00	0.00	5,025,000.00	0.00	5,025,000.00	100.00	0.00	5,025,000.00	100.00
3-1-6-01-09	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
3-1-6-01-09-01	Honorarios Entidad	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	Remuneración Servicios Técnicos	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
3-1-6-02	GASTOS GENERALES	41,700,000.00	0.00	8,783,955.00	50,483,955.00	0.00	50,483,955.00	-276,515.00	50,170,768.00	99.38	65,200.00	50,170,768.00	99.38
3-1-6-02-01	Arrendamientos	1,247,480.00	0.00	0.00	1,247,480.00	0.00	1,247,480.00	0.00	1,247,480.00	100.00	0.00	1,247,480.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	1,219,200.00	0.00	0.00	1,219,200.00	0.00	1,219,200.00	0.00	1,219,200.00	100.00	0.00	1,219,200.00	100.00
3-1-6-02-06	Impresos y Publicaciones	1,599,850.00	0.00	0.00	1,599,850.00	0.00	1,599,850.00	-50,000.00	1,536,850.00	96.06	65,200.00	1,536,850.00	96.06

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: DICIEMBRE						VIGENCIA FISCAL: 2007		EJEC. AUT. GIRO %				
UNIDAD EJECUTORA: 01 - Despacho		TOTAL COMPROMISOS						AUTORIZACION DE GIRO		EJEC. AUT. GIRO %				
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MES							ACUMULADO	MES		ACUMULADO
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-6-02-08		Mantenimiento y Reparaciones	37,633,470.00	0.00	4,783,955.00	42,417,425.00	0.00	42,417,425.00	-226,515.00	42,167,238.00	99.41	0.00	42,167,238.00	99.41
3-1-6-02-08-01		Mantenimiento Entidad	37,633,470.00	0.00	4,783,955.00	42,417,425.00	0.00	42,417,425.00	-226,515.00	42,167,238.00	99.41	0.00	42,167,238.00	99.41
3-1-6-02-14		Capacitación	0.00	0.00	4,000,000.00	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
3-3		INVERSIÓN	7,528,067,824.00	0.00	1,380,798,715.00	8,908,866,539.00	0.00	8,908,866,539.00	2,599,053,366.00	8,706,336,716.59	97.73	2,218,486,134.00	5,754,142,175.71	64.59
3-3-1		DIRECTA	6,276,860,140.00	0.00	637,740,771.41	6,914,600,911.41	0.00	6,914,600,911.41	2,582,723,411.00	6,713,511,510.00	97.09	1,704,356,366.00	3,938,548,079.71	56.96
3-3-1-12		BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,276,860,140.00	0.00	637,740,771.41	6,914,600,911.41	0.00	6,914,600,911.41	2,582,723,411.00	6,713,511,510.00	97.09	1,704,356,366.00	3,938,548,079.71	56.96
3-3-1-12-02		EJE URBANO REGIONAL	5,922,294,146.00	41,000,000.00	654,772,578.00	6,577,066,724.00	0.00	6,577,066,724.00	2,519,750,992.00	6,457,746,717.00	98.19	1,639,058,947.00	3,712,108,286.71	56.44
3-3-1-12-02-11		Hábitat desde los barrios y las UPZ	5,027,790,764.00	0.00	358,344,578.00	5,386,135,342.00	0.00	5,386,135,342.00	2,002,204,510.00	5,269,070,406.00	97.83	1,166,238,821.00	2,697,017,424.71	50.07
3-3-1-12-02-11-0441		Protección del patrimonio cultural construido	0.00	0.00	170,069,107.00	170,069,107.00	0.00	170,069,107.00	11,460,000.00	169,997,500.00	99.96	35,400,000.00	115,857,500.00	68.12
3-3-1-12-02-11-7000		Promoción y divulgación del patrimonio cultural	348,402,456.00	0.00	0.00	348,402,456.00	0.00	348,402,456.00	179,937,000.00	334,575,048.00	96.03	115,419,452.00	209,421,048.00	60.11
3-3-1-12-02-11-7008		Renovación urbana y conservación del patrimonio cultural construido	4,679,388,308.00	0.00	188,275,471.00	4,867,663,779.00	0.00	4,867,663,779.00	1,810,807,510.00	4,764,497,858.00	97.88	1,015,419,369.00	2,371,738,876.71	48.72
3-3-1-12-02-15		Bogotá productiva	894,503,382.00	41,000,000.00	296,428,000.00	1,190,931,382.00	0.00	1,190,931,382.00	517,546,482.00	1,188,676,311.00	99.81	472,820,126.00	1,015,090,862.00	85.24
3-3-1-12-02-15-0221		Escuela taller de Bogotá	894,503,382.00	41,000,000.00	296,428,000.00	1,190,931,382.00	0.00	1,190,931,382.00	517,546,482.00	1,188,676,311.00	99.81	472,820,126.00	1,015,090,862.00	85.24
3-3-1-12-04		OBJETIVO DE GESTIÓN PÚBLICA HUMANA	354,565,994.00	-41,000,000.00	-17,031,806.59	337,534,187.41	0.00	337,534,187.41	62,972,419.00	255,764,793.00	75.77	65,297,419.00	226,439,793.00	67.09
3-3-1-12-04-35		Sistema distrital de información	354,565,994.00	-41,000,000.00	-17,031,806.59	337,534,187.41	0.00	337,534,187.41	62,972,419.00	255,764,793.00	75.77	65,297,419.00	226,439,793.00	67.09
3-3-1-12-04-35-6102		Fortalecimiento y/o implementación de sistemas de información	354,565,994.00	-41,000,000.00	-17,031,806.59	337,534,187.41	0.00	337,534,187.41	62,972,419.00	255,764,793.00	75.77	65,297,419.00	226,439,793.00	67.09
3-3-7		RESERVAS PRESUPUESTALES	1,251,207,684.00	0.00	743,057,943.59	1,994,265,627.59	0.00	1,994,265,627.59	16,329,955.00	1,992,825,206.59	99.93	514,129,768.00	1,815,594,096.00	91.04
3-3-7-12		BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,251,207,684.00	0.00	743,057,943.59	1,994,265,627.59	0.00	1,994,265,627.59	16,329,955.00	1,992,825,206.59	99.93	514,129,768.00	1,815,594,096.00	91.04
3-3-7-12-02		EJE URBANO REGIONAL	1,018,891,690.00	0.00	716,489,742.00	1,735,381,432.00	0.00	1,735,381,432.00	16,329,956.00	1,733,941,012.00	99.92	336,434,668.00	1,603,508,777.00	92.40
3-3-7-12-02-11		Hábitat desde los barrios y las unidades de planeación zonal - UPZ	720,388,308.00	0.00	636,813,709.00	1,357,202,017.00	0.00	1,357,202,017.00	16,329,956.00	1,355,761,597.00	99.89	336,434,668.00	1,225,329,362.00	90.28
3-3-7-12-02-11-0114		Fortalecimiento de la actividad residencial en sectores de interés cultural	0.00	0.00	29,550,000.00	29,550,000.00	0.00	29,550,000.00	0.00	29,550,000.00	100.00	0.00	29,550,000.00	100.00
3-3-7-12-02-11-7000		Promoción y divulgación del patrimonio cultural	0.00	0.00	249,632,620.00	249,632,620.00	0.00	249,632,620.00	-1,440,420.00	248,192,200.00	99.42	67,840,000.00	248,192,200.00	99.42

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - Despacho							VIGENCIA FISCAL:		2007			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	5										
3-3-7-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	720,388,308.00	0.00	357,631,089.00	1,078,019,397.00	0.00	1,078,019,397.00	17,770,376.00	1,078,019,397.00	100.00	268,594,668.00	947,587,162.00	87.90	
3-3-7-12-02-15	Bogotá productiva	298,503,382.00	0.00	79,676,033.00	378,179,415.00	0.00	378,179,415.00	0.00	378,179,415.00	100.00	0.00	378,179,415.00	100.00	
3-3-7-12-02-15-0221	Escuela taller de Bogotá	298,503,382.00	0.00	79,676,033.00	378,179,415.00	0.00	378,179,415.00	0.00	378,179,415.00	100.00	0.00	378,179,415.00	100.00	
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	232,315,994.00	0.00	26,568,201.59	258,884,195.59	0.00	258,884,195.59	-1.00	258,884,194.59	100.00	177,695,100.00	212,085,319.00	81.92	
3-3-7-12-04-35	Sistema distrital de información	232,315,994.00	0.00	26,568,201.59	258,884,195.59	0.00	258,884,195.59	-1.00	258,884,194.59	100.00	177,695,100.00	212,085,319.00	81.92	
3-3-7-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	232,315,994.00	0.00	26,568,201.59	258,884,195.59	0.00	258,884,195.59	-1.00	258,884,194.59	100.00	177,695,100.00	212,085,319.00	81.92	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO