

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MES: DICIEMBRE						VIGENCIA FISCAL: 2008		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - Despacho		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	18,944,851,000.00	-731,881,000.00	-885,806,569.00	18,059,044,431.00	0.00	18,059,044,431.00	2,890,239,145.00	14,140,793,128.29	78.30	3,598,405,744.00	10,197,254,781.00	56.47
3-1	GASTOS DE FUNCIONAMIENTO	2,767,462,000.00	-486,881,000.00	-486,881,000.00	2,280,581,000.00	0.00	2,280,581,000.00	311,361,310.00	2,129,702,037.00	93.38	377,686,969.00	2,049,577,406.00	89.87
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	2,696,403,000.00	-486,881,000.00	-496,167,263.00	2,200,235,737.00	0.00	2,200,235,737.00	311,361,310.00	2,049,356,774.00	93.14	377,686,969.00	1,971,068,036.00	89.58
3-1-1-01	SERVICIOS PERSONALES	1,618,510,000.00	-363,625,000.00	-348,625,000.00	1,269,885,000.00	0.00	1,269,885,000.00	157,511,076.00	1,264,293,347.00	99.56	166,805,366.00	1,260,520,347.00	99.26
3-1-1-01-01	Sueldos Personal de Nómina	743,087,000.00	-127,176,000.00	-127,176,000.00	615,911,000.00	0.00	615,911,000.00	42,000,541.00	615,911,000.00	100.00	42,000,541.00	615,911,000.00	100.00
3-1-1-01-04	Gastos de Representación	69,205,000.00	-10,046,000.00	-546,000.00	68,659,000.00	0.00	68,659,000.00	5,050,876.00	68,609,012.00	99.93	5,050,876.00	68,609,012.00	99.93
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,130,000.00	-4,505,000.00	-4,505,000.00	2,625,000.00	0.00	2,625,000.00	272,818.00	2,596,942.00	98.93	272,818.00	2,596,942.00	98.93
3-1-1-01-06	Subsidio de Transporte	610,000.00	-15,000.00	5,000.00	615,000.00	0.00	615,000.00	55,000.00	614,167.00	99.86	55,000.00	614,167.00	99.86
3-1-1-01-07	Subsidio de Alimentación	426,000.00	-365,000.00	435,000.00	861,000.00	0.00	861,000.00	50,576.00	859,419.00	99.82	50,576.00	859,419.00	99.82
3-1-1-01-08	Bonificación por Servicios Prestados	24,611,000.00	-5,027,000.00	-5,027,000.00	19,584,000.00	0.00	19,584,000.00	1,457,173.00	19,583,674.00	100.00	1,457,173.00	19,583,674.00	100.00
3-1-1-01-09	Honorarios	64,264,000.00	0.00	0.00	64,264,000.00	0.00	64,264,000.00	2,719,230.00	63,034,620.00	98.09	12,012,920.00	60,634,620.00	94.35
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	2,719,230.00	63,034,620.00	98.09	12,012,920.00	60,634,620.00	94.35
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	1,373,000.00	12,361,800.00	82.41	1,373,600.00	10,988,800.00	73.26
3-1-1-01-12	Prima de Servicios	119,757,000.00	-9,368,000.00	-26,088,000.00	93,669,000.00	0.00	93,669,000.00	0.00	93,668,020.00	100.00	0.00	93,668,020.00	100.00
3-1-1-01-13	Prima de Navidad	108,492,000.00	-21,999,000.00	-21,999,000.00	86,493,000.00	0.00	86,493,000.00	81,741,355.00	85,234,021.00	98.54	81,741,355.00	85,234,021.00	98.54
3-1-1-01-14	Prima de Vacaciones	52,076,000.00	-11,165,000.00	-9,165,000.00	42,911,000.00	0.00	42,911,000.00	0.00	42,910,723.00	100.00	0.00	42,910,723.00	100.00
3-1-1-01-15	Prima Técnica	266,023,000.00	-69,587,000.00	-76,687,000.00	189,336,000.00	0.00	189,336,000.00	14,000,652.00	189,336,000.00	100.00	14,000,652.00	189,336,000.00	100.00
3-1-1-01-16	Prima de Antigüedad	25,500,000.00	-4,718,000.00	-4,718,000.00	20,782,000.00	0.00	20,782,000.00	1,400,897.00	20,782,000.00	100.00	1,400,897.00	20,782,000.00	100.00
3-1-1-01-17	Prima Secretarial	614,000.00	-614,000.00	-614,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	44,283,000.00	-19,687,000.00	-19,687,000.00	24,596,000.00	0.00	24,596,000.00	0.00	24,595,446.00	100.00	0.00	24,595,446.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	78,613,000.00	-78,613,000.00	-78,613,000.00	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	4,128,000.00	-740,000.00	-740,000.00	3,388,000.00	0.00	3,388,000.00	0.00	3,387,541.00	99.99	0.00	3,387,541.00	99.99
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	9,691,000.00	0.00	4,400,000.00	14,091,000.00	0.00	14,091,000.00	668,958.00	14,088,962.00	99.99	668,958.00	14,088,962.00	99.99
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	7,100,000.00	7,100,000.00	0.00	7,100,000.00	6,720,000.00	6,720,000.00	94.65	6,720,000.00	6,720,000.00	94.65
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	49,591,840.00	406,924,188.00	74.90	106,623,146.00	332,408,450.00	61.18
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	6,000,000.00	80.00	471,832.00	4,133,088.00	55.11
3-1-1-02-02	Dotación	821,000.00	0.00	0.00	821,000.00	0.00	821,000.00	820,800.00	820,800.00	99.98	820,800.00	820,800.00	99.98
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	10,453,611.00	52,837,806.00	91.89	24,663,711.00	49,337,806.00	85.80
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	1,033,610.00	51.68	0.00	1,033,610.00	51.68
3-1-1-02-05	Gastos de Transporte y Comunicación	18,100,000.00	0.00	5,000,000.00	23,100,000.00	0.00	23,100,000.00	6,064,754.00	17,912,654.00	77.54	1,425,702.00	11,912,654.00	51.57
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	-960,520.00	16,205,480.00	64.83	1,064,200.00	7,006,891.00	28.03

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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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
			4	5									
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	34,310,000.00	34,310,000.00	0.00	34,310,000.00	0.00	34,301,000.00	99.97	0.00	34,301,000.00	99.97
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	5,072,171.00	182,636,004.00	83.98	45,688,763.00	141,685,767.00	65.15
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	5,072,171.00	182,636,004.00	83.98	45,688,763.00	141,685,767.00	65.15
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	-1,839,546.00	10,710,054.00	73.80	716,755.00	10,710,054.00	73.80
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	5,967,863.00	10,820,642.00	65.56	7,496,653.00	10,820,642.00	65.56
3-1-1-02-11	Seguros	36,850,000.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	9,000,000.00	9,698,480.00	26.32	0.00	698,480.00	1.90
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	9,000,000.00	9,698,480.00	26.32	0.00	698,480.00	1.90
3-1-1-02-13	Servicios Públicos	119,229,000.00	-3,000,000.00	-42,310,000.00	76,919,000.00	0.00	76,919,000.00	2,172,665.00	34,311,569.00	44.61	5,749,405.00	34,311,569.00	44.61
3-1-1-02-14	Capacitación	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	100.00	4,000,000.00	4,000,000.00	50.00
3-1-1-02-15	Bienestar e Incentivos	8,400,000.00	0.00	0.00	8,400,000.00	0.00	8,400,000.00	1,512,483.00	8,236,507.00	98.05	8,236,507.00	8,236,507.00	98.05
3-1-1-02-16	Promoción Institucional	7,280,000.00	3,000,000.00	3,000,000.00	10,280,000.00	0.00	10,280,000.00	3,758,569.00	9,928,569.00	96.58	4,229,625.00	9,928,569.00	96.58
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	-431,010.00	528,990.00	52.90	61,990.00	528,990.00	52.90
3-1-1-02-19	Salud Ocupacional	3,120,000.00	0.00	0.00	3,120,000.00	0.00	3,120,000.00	0.00	2,942,023.00	94.30	1,997,203.00	2,942,023.00	94.30
3-1-1-03	APORTES PATRONALES	510,322,000.00	-123,256,000.00	-123,256,000.00	387,066,000.00	0.00	387,066,000.00	104,258,394.00	378,139,239.00	97.69	104,258,457.00	378,139,239.00	97.69
3-1-1-03-01	Caja de Compensación	52,337,000.00	-13,814,000.00	-13,814,000.00	38,523,000.00	0.00	38,523,000.00	2,567,280.00	38,489,863.00	99.91	2,567,280.00	38,489,863.00	99.91
3-1-1-03-02	Cesantías	132,211,000.00	-25,589,000.00	-25,589,000.00	106,622,000.00	0.00	106,622,000.00	82,589,710.00	104,651,479.00	98.15	82,589,710.00	104,651,479.00	98.15
3-1-1-03-02-01	Cesantías FONCEP	5,476,000.00	-3,286,000.00	-3,286,000.00	2,190,000.00	0.00	2,190,000.00	207,975.00	2,093,439.00	95.59	207,975.00	2,093,439.00	95.59
3-1-1-03-02-02	Cesantías FONDOS	126,625,000.00	-22,236,000.00	-22,236,000.00	104,389,000.00	0.00	104,389,000.00	82,377,576.00	102,516,172.00	98.21	82,377,576.00	102,516,172.00	98.21
3-1-1-03-02-04	Comisiones	110,000.00	-67,000.00	-67,000.00	43,000.00	0.00	43,000.00	4,159.00	41,868.00	97.37	4,159.00	41,868.00	97.37
3-1-1-03-04	Pensiones y Seguridad Social	234,583,000.00	-40,966,000.00	-40,966,000.00	193,617,000.00	0.00	193,617,000.00	15,892,309.00	186,885,566.00	96.52	15,892,367.00	186,885,566.00	96.52
3-1-1-03-04-01	Pensiones	132,079,000.00	-17,462,000.00	-17,462,000.00	114,617,000.00	0.00	114,617,000.00	9,588,500.00	110,073,400.00	96.04	9,588,500.00	110,073,400.00	96.04
3-1-1-03-04-02	Salud	96,575,000.00	-22,187,000.00	-22,187,000.00	74,388,000.00	0.00	74,388,000.00	5,968,767.00	72,365,524.00	97.28	5,968,767.00	72,365,524.00	97.28
3-1-1-03-04-03	Riesgos Profesionales	5,929,000.00	-1,317,000.00	-1,317,000.00	4,612,000.00	0.00	4,612,000.00	335,042.00	4,446,642.00	96.41	335,100.00	4,446,642.00	96.41
3-1-1-03-05	ICBF	39,254,000.00	-10,312,000.00	-10,312,000.00	28,942,000.00	0.00	28,942,000.00	1,925,455.00	28,867,398.00	99.74	1,925,460.00	28,867,398.00	99.74
3-1-1-03-06	SENA	26,168,000.00	-6,806,000.00	-6,806,000.00	19,362,000.00	0.00	19,362,000.00	1,283,640.00	19,244,933.00	99.40	1,283,640.00	19,244,933.00	99.40
3-1-1-03-07	Incremento Salarial - Aportes	25,769,000.00	-25,769,000.00	-25,769,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	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	0.00	78,509,370.00	97.71
3-1-6-01	SERVICIOS PERSONALES	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	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	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	GASTOS GENERALES	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	0.00	71,084,370.00	97.48

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UNIDAD EJECUTORA: 01 - Despacho		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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-6-02-01	Arrendamientos	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	1,789,000.00	100.00
3-1-6-02-03	Gastos de Computador	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 Transporte y Comunicaciones	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	1,047,600.00	100.00
3-1-6-02-06	Impresos y Publicaciones	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	1,770,600.00	100.00
3-1-6-02-08	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	0.00	62,077,170.00	97.92
3-1-6-02-08-01	Mantenimiento Entidad	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	0.00	62,077,170.00	97.92
3-1-6-02-11	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
3-1-6-02-11-01	Seguros 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
3-3	INVERSIÓN	16,177,389,000.00	-245,000,000.00	-398,925,569.00	15,778,463,431.00	0.00	15,778,463,431.00	2,578,877,835.00	12,011,091,091.29	76.12	3,220,718,775.00	8,147,677,375.00	51.64
3-3-1	DIRECTA	13,248,500,000.00	-245,000,000.00	-422,231,111.00	12,826,268,889.00	0.00	12,826,268,889.00	2,578,877,835.00	9,058,896,551.00	70.63	2,895,113,156.00	6,019,817,055.00	46.93
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	13,248,500,000.00	0.00	-12,233,885,918.00	1,014,614,082.00	0.00	1,014,614,082.00	-2,988,607.00	1,011,625,475.00	99.71	290,649,659.00	917,152,543.00	90.39
3-3-1-12-01	EJE SOCIAL	2,629,981,000.00	0.00	-2,580,932,200.00	49,048,800.00	0.00	49,048,800.00	0.00	49,048,800.00	100.00	8,084,000.00	46,526,000.00	94.86
3-3-1-12-01-09	Cultura para la inclusión social	2,629,981,000.00	0.00	-2,580,932,200.00	49,048,800.00	0.00	49,048,800.00	0.00	49,048,800.00	100.00	8,084,000.00	46,526,000.00	94.86
3-3-1-12-01-09-0459	Expresiones culturales	2,629,981,000.00	0.00	-2,580,932,200.00	49,048,800.00	0.00	49,048,800.00	0.00	49,048,800.00	100.00	8,084,000.00	46,526,000.00	94.86
3-3-1-12-02	EJE URBANO REGIONAL	9,782,799,000.00	0.00	-8,909,851,264.00	872,947,736.00	0.00	872,947,736.00	-2,988,607.00	869,959,129.00	99.66	239,024,790.00	781,461,601.00	89.52
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	9,164,865,000.00	0.00	-8,291,917,264.00	872,947,736.00	0.00	872,947,736.00	-2,988,607.00	869,959,129.00	99.66	239,024,790.00	781,461,601.00	89.52
3-3-1-12-02-11-0114	Fortalecimiento de la actividad residencial en sectores de interés cultural	50,000,000.00	0.00	-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	0.00	-169,467,600.00	208,132,400.00	0.00	208,132,400.00	-2,747,200.00	205,385,200.00	98.68	44,504,000.00	187,462,800.00	90.07
3-3-1-12-02-11-0449	Mantenimiento de escenarios culturales	1,279,990,000.00	0.00	-1,107,639,925.00	172,350,075.00	0.00	172,350,075.00	-1.00	172,350,074.00	100.00	22,637,490.00	138,435,213.00	80.32
3-3-1-12-02-11-7000	Promoción y divulgación del patrimonio cultural	920,000,000.00	0.00	-664,616,020.00	255,383,980.00	0.00	255,383,980.00	0.00	255,383,980.00	100.00	33,916,000.00	218,723,713.00	85.65
3-3-1-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	6,537,275,000.00	0.00	-6,300,193,719.00	237,081,281.00	0.00	237,081,281.00	-241,406.00	236,839,875.00	99.90	137,967,300.00	236,839,875.00	99.90
3-3-1-12-02-15	Bogotá productiva	617,934,000.00	0.00	-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	0.00	-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	0.00	-743,102,454.00	92,617,546.00	0.00	92,617,546.00	0.00	92,617,546.00	100.00	43,540,869.00	89,164,942.00	96.27
3-3-1-12-04-35	Sistema distrital de información	835,720,000.00	0.00	-743,102,454.00	92,617,546.00	0.00	92,617,546.00	0.00	92,617,546.00	100.00	43,540,869.00	89,164,942.00	96.27
3-3-1-12-04-35-6102	Fortalecimiento y/o implementación de	835,720,000.00	0.00	-743,102,454.00	92,617,546.00	0.00	92,617,546.00	0.00	92,617,546.00	100.00	43,540,869.00	89,164,942.00	96.27

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:							2008				
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									
3-3-1-13	sistemas de información	0.00	-245,000,000.00	11,811,654,807.00	11,811,654,807.00	0.00	11,811,654,807.00	2,581,866,442.00	8,047,271,076.00	68.13	2,604,463,497.00	5,102,664,512.00	43.20
3-3-1-13-01	Bogotá positiva: para vivir mejor Ciudad de derechos	0.00	0.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	413,271,900.00	3,350,261,909.00	97.23	851,513,529.00	2,813,280,478.00	81.65
3-3-1-13-01-12	Bogotá viva	0.00	0.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	413,271,900.00	3,350,261,909.00	97.23	851,513,529.00	2,813,280,478.00	81.65
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	0.00	0.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	413,271,900.00	3,350,261,909.00	97.23	851,513,529.00	2,813,280,478.00	81.65
3-3-1-13-02	Derecho a la ciudad	0.00	-245,000,000.00	7,476,110,899.00	7,476,110,899.00	0.00	7,476,110,899.00	2,020,943,886.00	3,812,173,623.00	50.99	1,643,475,537.00	1,854,540,859.00	24.81
3-3-1-13-02-27	Bogotá espacio de vida	0.00	-245,000,000.00	7,476,110,899.00	7,476,110,899.00	0.00	7,476,110,899.00	2,020,943,886.00	3,812,173,623.00	50.99	1,643,475,537.00	1,854,540,859.00	24.81
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	0.00	-245,000,000.00	3,626,829,399.00	3,626,829,399.00	0.00	3,626,829,399.00	2,002,615,872.00	3,437,508,958.00	94.78	1,558,377,510.00	1,603,458,826.00	44.21
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	0.00	0.00	3,849,281,500.00	3,849,281,500.00	0.00	3,849,281,500.00	18,328,014.00	374,664,665.00	9.73	85,098,027.00	251,082,033.00	6.52
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	147,650,656.00	884,835,544.00	99.42	109,474,431.00	434,843,175.00	48.86
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	147,650,656.00	884,835,544.00	99.42	109,474,431.00	434,843,175.00	48.86
3-3-1-13-06-49-0527	Fortalecimiento institucional	0.00	0.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	147,650,656.00	884,835,544.00	99.42	109,474,431.00	434,843,175.00	48.86
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	177,231,110.00	100.00	-7,451,967.00	168,729,413.00	95.20
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	177,231,111.00	177,231,111.00	0.00	177,231,111.00	0.00	177,231,110.00	100.00	-7,451,967.00	168,729,413.00	95.20
3-3-7	RESERVAS PRESUPUESTALES	2,928,889,000.00	0.00	-153,925,569.00	2,774,963,431.00	0.00	2,774,963,431.00	0.00	2,774,963,430.29	100.00	333,057,586.00	1,959,130,907.00	70.60
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	333,057,586.00	1,959,130,907.00	70.60
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	333,057,586.00	1,929,805,907.00	70.29
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	333,057,586.00	1,756,220,458.00	68.28
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	0.00	54,140,000.00	100.00
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	0.00	125,154,000.00	100.00
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	333,057,586.00	1,576,926,458.00	65.90
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	173,585,449.00	100.00
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	173,585,449.00	100.00
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	0.00	29,325,000.00	100.00

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

10-09-2015

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ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC						MES: DICIEMBRE							
UNIDAD EJECUTORA: 01 - Despacho						VIGENCIA FISCAL: 2008							
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
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									
3-3-7-12-04-35	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	0.00	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	0.00	29,325,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	153,925,569.71	0.00	-153,925,569.00	0.71	0.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO