

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		MAYO						MAYO		MAYO			
UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL:						2018		2018			
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	GASTOS	37,805,137,000.00	0.00	-18,000,000.00	37,787,137,000.00	0.00	37,787,137,000.00	1,352,514,523.00	16,006,280,694.00	42.36	1,765,410,240.00	6,066,488,074.00	16.05
3-1	GASTOS DE FUNCIONAMIENTO	5,925,090,000.00	0.00	-18,000,000.00	5,907,090,000.00	0.00	5,907,090,000.00	748,495,533.00	2,619,342,922.00	44.34	362,917,996.00	1,699,474,305.00	28.77
3-1-1	SERVICIOS PERSONALES	4,425,090,000.00	0.00	0.00	4,425,090,000.00	0.00	4,425,090,000.00	275,895,473.00	1,570,263,844.00	35.49	292,591,074.00	1,454,281,272.00	32.86
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,144,230,000.00	-44,134,600.00	-44,134,600.00	3,100,095,400.00	0.00	3,100,095,400.00	208,021,729.00	1,049,372,664.00	33.85	209,318,701.00	1,049,372,664.00	33.85
3-1-1-01-01	Sueldos Personal de Nómina	1,697,143,000.00	0.00	0.00	1,697,143,000.00	0.00	1,697,143,000.00	141,894,395.00	678,240,600.00	39.96	141,949,926.00	678,240,600.00	39.96
3-1-1-01-04	Gastos de Representación	122,961,000.00	0.00	0.00	122,961,000.00	0.00	122,961,000.00	9,714,128.00	51,182,457.00	41.62	9,714,128.00	51,182,457.00	41.62
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,588,000.00	0.00	0.00	7,588,000.00	0.00	7,588,000.00	460,618.00	2,303,090.00	30.35	460,618.00	2,303,090.00	30.35
3-1-1-01-07	Subsidio de Alimentación	725,000.00	0.00	0.00	725,000.00	0.00	725,000.00	120,340.00	601,700.00	82.99	120,340.00	601,700.00	82.99
3-1-1-01-08	Bonificación por Servicios Prestados	54,135,000.00	0.00	0.00	54,135,000.00	0.00	54,135,000.00	0.00	33,332,335.00	61.57	1,219,229.00	33,332,335.00	61.57
3-1-1-01-12	Prima de Servicios	263,417,000.00	0.00	0.00	263,417,000.00	0.00	263,417,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	239,275,000.00	-44,134,600.00	-44,134,600.00	195,140,400.00	0.00	195,140,400.00	0.00	540,623.00	0.28	0.00	540,623.00	0.28
3-1-1-01-14	Prima de Vacaciones	114,861,000.00	0.00	-6,387,759.00	108,473,241.00	0.00	108,473,241.00	7,387,308.00	18,800,317.00	17.33	7,387,308.00	18,800,317.00	17.33
3-1-1-01-15	Prima Técnica	588,644,000.00	0.00	0.00	588,644,000.00	0.00	588,644,000.00	45,107,215.00	228,361,481.00	38.79	45,129,427.00	228,361,481.00	38.79
3-1-1-01-16	Prima de Antigüedad	28,385,000.00	0.00	0.00	28,385,000.00	0.00	28,385,000.00	2,618,172.00	12,399,949.00	43.68	2,618,172.00	12,399,949.00	43.68
3-1-1-01-17	Prima Secretarial	1,112,000.00	0.00	0.00	1,112,000.00	0.00	1,112,000.00	92,572.00	473,716.00	42.60	92,572.00	473,716.00	42.60
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	6,387,759.00	6,387,759.00	0.00	6,387,759.00	0.00	6,387,759.00	100.00	0.00	6,387,759.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	9,423,000.00	0.00	0.00	9,423,000.00	0.00	9,423,000.00	626,981.00	1,597,083.00	16.95	626,981.00	1,597,083.00	16.95
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	16,561,000.00	0.00	0.00	16,561,000.00	0.00	16,561,000.00	0.00	15,151,554.00	91.49	0.00	15,151,554.00	91.49
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	492,721.00	173,399,643.00	86.70	15,891,350.00	57,417,071.00	28.71
3-1-1-02-03	Honorarios	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	390,621.00	108,001,905.00	86.40	9,640,800.00	35,626,645.00	28.50
3-1-1-02-03-01	Honorarios Entidad	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	390,621.00	108,001,905.00	86.40	9,640,800.00	35,626,645.00	28.50
3-1-1-02-04	Remuneración Servicios Técnicos	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	102,100.00	65,397,738.00	87.20	6,250,550.00	21,790,426.00	29.05
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,080,860,000.00	44,134,600.00	44,134,600.00	1,124,994,600.00	0.00	1,124,994,600.00	67,381,023.00	347,491,537.00	30.89	67,381,023.00	347,491,537.00	30.89
3-1-1-03-01	Aportes Patronales Sector Privado	569,176,000.00	0.00	0.00	569,176,000.00	0.00	569,176,000.00	32,062,503.00	165,541,717.00	29.08	32,062,503.00	165,541,717.00	29.08
3-1-1-03-01-01	Cesantías Fondos Privados	103,157,000.00	0.00	0.00	103,157,000.00	0.00	103,157,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	141,142,000.00	0.00	0.00	141,142,000.00	0.00	141,142,000.00	8,250,378.00	43,215,257.00	30.62	8,250,378.00	43,215,257.00	30.62
3-1-1-03-01-03	Salud EPS Privadas	209,713,000.00	0.00	0.00	209,713,000.00	0.00	209,713,000.00	16,049,825.00	82,540,760.00	39.36	16,049,825.00	82,540,760.00	39.36
3-1-1-03-01-05	Caja de Compensación	115,164,000.00	0.00	0.00	115,164,000.00	0.00	115,164,000.00	7,762,300.00	39,785,700.00	34.55	7,762,300.00	39,785,700.00	34.55
3-1-1-03-02	Aportes Patronales Sector Público	511,684,000.00	44,134,600.00	44,134,600.00	555,818,600.00	0.00	555,818,600.00	35,318,520.00	181,949,820.00	32.74	35,318,520.00	181,949,820.00	32.74
3-1-1-03-02-01	Cesantías Fondos Públicos	187,447,000.00	0.00	0.00	187,447,000.00	0.00	187,447,000.00	785,846.00	32,524,844.00	17.35	785,846.00	32,524,844.00	17.35
3-1-1-03-02-02	Pensiones Fondos Públicos	158,846,000.00	0.00	0.00	158,846,000.00	0.00	158,846,000.00	14,732,503.00	74,968,682.00	47.20	14,732,503.00	74,968,682.00	47.20

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UNIDAD EJECUTORA:		01 - Despacho							VIGENCIA FISCAL:		2018		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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	11=(10/8)	12	13	14=(13/8)
3-1-1-03-02-03	Salud EPS Públicas	2,785,000.00	0.00	0.00	2,785,000.00	0.00	2,785,000.00	228,354.00	1,164,374.00	41.81	228,354.00	1,164,374.00	41.81
3-1-1-03-02-04	Riesgos Profesionales Sector Público	18,424,000.00	44,134,600.00	44,134,600.00	62,558,600.00	0.00	62,558,600.00	9,851,100.00	23,451,200.00	37.49	9,851,100.00	23,451,200.00	37.49
3-1-1-03-02-06	ICBF	86,369,000.00	0.00	0.00	86,369,000.00	0.00	86,369,000.00	5,822,400.00	29,843,300.00	34.55	5,822,400.00	29,843,300.00	34.55
3-1-1-03-02-07	SENA	57,579,000.00	0.00	0.00	57,579,000.00	0.00	57,579,000.00	3,882,600.00	19,898,900.00	34.56	3,882,600.00	19,898,900.00	34.56
3-1-1-03-02-09	Comisiones	234,000.00	0.00	0.00	234,000.00	0.00	234,000.00	15,717.00	98,520.00	42.10	15,717.00	98,520.00	42.10
3-1-2	GASTOS GENERALES	1,500,000,000.00	0.00	-18,000,000.00	1,482,000,000.00	0.00	1,482,000,000.00	472,600,060.00	1,049,079,078.00	70.79	70,326,922.00	245,193,033.00	16.54
3-1-2-01	Adquisición de Bienes	210,300,000.00	0.00	-8,000,000.00	202,300,000.00	0.00	202,300,000.00	350,000.00	42,270,537.00	20.89	2,029,200.00	25,843,790.00	12.77
3-1-2-01-02	Gastos de Computador	160,300,000.00	0.00	-8,000,000.00	152,300,000.00	0.00	152,300,000.00	350,000.00	40,060,977.00	26.30	350,000.00	23,634,230.00	15.52
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	1,679,200.00	16.79	1,679,200.00	1,679,200.00	16.79
3-1-2-01-04	Materiales y Suministros	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	530,360.00	2.12	0.00	530,360.00	2.12
3-1-2-01-05	Compra de Equipo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,288,500,000.00	0.00	-10,000,000.00	1,278,500,000.00	0.00	1,278,500,000.00	472,240,070.00	1,006,718,303.00	78.74	68,287,732.00	219,259,005.00	17.15
3-1-2-02-01	Arrendamientos	120,000,000.00	0.00	-10,000,000.00	110,000,000.00	0.00	110,000,000.00	0.00	106,507,515.00	96.83	8,792,752.00	24,993,675.00	22.72
3-1-2-02-02	Viáticos 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	175,000,000.00	62,520,000.00	62,520,000.00	237,520,000.00	0.00	237,520,000.00	106,589,911.00	156,235,239.00	65.78	22,836,279.00	46,802,878.00	19.70
3-1-2-02-04	Impresos y Publicaciones	5,000,000.00	1,800,000.00	1,800,000.00	6,800,000.00	0.00	6,800,000.00	45,610.00	1,750,110.00	25.74	45,610.00	1,750,110.00	25.74
3-1-2-02-05	Mantenimiento y Reparaciones	640,500,000.00	-64,320,000.00	-64,320,000.00	576,180,000.00	0.00	576,180,000.00	360,493,329.00	481,899,250.00	83.64	29,340,741.00	33,219,482.00	5.77
3-1-2-02-05-01	Mantenimiento Entidad	640,500,000.00	-64,320,000.00	-64,320,000.00	576,180,000.00	0.00	576,180,000.00	360,493,329.00	481,899,250.00	83.64	29,340,741.00	33,219,482.00	5.77
3-1-2-02-06	Seguros	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	219,328,291.00	99.69	0.00	85,350,758.00	38.80
3-1-2-02-06-01	Seguros Entidad	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	219,328,291.00	99.69	0.00	85,350,758.00	38.80
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	5,015,100.00	29,193,238.00	48.66	7,176,350.00	25,337,562.00	42.23
3-1-2-02-08-01	Energía	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	2,586,080.00	13,527,110.00	67.64	4,747,330.00	11,145,960.00	55.73
3-1-2-02-08-02	Acueducto y Alcantarillado	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	516,170.00	3,573,810.00	29.78	516,170.00	3,573,810.00	29.78
3-1-2-02-08-03	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	978,372.00	32.61	0.00	978,372.00	32.61
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	1,912,850.00	11,113,946.00	44.46	1,912,850.00	9,639,420.00	38.56
3-1-2-02-09	Capacitación	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	96,000.00	9,804,540.00	98.05	96,000.00	1,804,540.00	18.05
3-1-2-02-12	Salud Ocupacional	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	120.00	2,000,120.00	10.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	9,990.00	90,238.00	7.52	9,990.00	90,238.00	7.52
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	9,990.00	90,238.00	7.52	9,990.00	90,238.00	7.52
3-3	INVERSIÓN	31,880,047,000.00	0.00	0.00	31,880,047,000.00	0.00	31,880,047,000.00	604,018,990.00	13,386,937,772.00	41.99	1,402,492,244.00	4,367,013,769.00	13.70
3-3-1	DIRECTA	31,880,047,000.00	0.00	0.00	31,880,047,000.00	0.00	31,880,047,000.00	604,018,990.00	13,386,937,772.00	41.99	1,402,492,244.00	4,367,013,769.00	13.70
3-3-1-15	Bogotá Mejor Para Todos	31,880,047,000.00	0.00	0.00	31,880,047,000.00	0.00	31,880,047,000.00	604,018,990.00	13,386,937,772.00	41.99	1,402,492,244.00	4,367,013,769.00	13.70
3-3-1-15-01	Pilar Igualdad de calidad de vida	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	498,400.00	395,804,640.00	68.24	39,012,240.00	128,547,506.00	22.16

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UNIDAD EJECUTORA: 01 - Despacho		VIGENCIA FISCAL:						2018		2018		2018	
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									
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	498,400.00	395,804,640.00	68.24	39,012,240.00	128,547,506.00	22.16
3-3-1-15-01-11-1024	Formación en patrimonio cultural	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	498,400.00	395,804,640.00	68.24	39,012,240.00	128,547,506.00	22.16
3-3-1-15-01-11-1024-124	Formación para la transformación del ser	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	498,400.00	395,804,640.00	68.24	39,012,240.00	128,547,506.00	22.16
3-3-1-15-02	Pilar Democracia urbana	21,254,538,000.00	0.00	0.00	21,254,538,000.00	0.00	21,254,538,000.00	10,079,800.00	6,392,968,013.00	30.08	774,905,720.00	2,324,054,968.00	10.93
3-3-1-15-02-17	Espacio público, derecho de todos	21,254,538,000.00	0.00	0.00	21,254,538,000.00	0.00	21,254,538,000.00	10,079,800.00	6,392,968,013.00	30.08	774,905,720.00	2,324,054,968.00	10.93
3-3-1-15-02-17-1112	Instrumentos de planeación y gestión para la preservación y sostenibilidad del patrimonio cultural	2,196,538,000.00	0.00	0.00	2,196,538,000.00	0.00	2,196,538,000.00	7,025,000.00	2,006,483,000.00	91.35	301,433,897.00	951,487,756.00	43.32
3-3-1-15-02-17-1112-140	Recuperación del patrimonio material de la ciudad	2,196,538,000.00	0.00	0.00	2,196,538,000.00	0.00	2,196,538,000.00	7,025,000.00	2,006,483,000.00	91.35	301,433,897.00	951,487,756.00	43.32
3-3-1-15-02-17-1114	Intervención y conservación de los bienes muebles e inmuebles en sectores de interés cultural del Distrito Capital	19,058,000,000.00	0.00	0.00	19,058,000,000.00	0.00	19,058,000,000.00	3,054,800.00	4,386,485,013.00	23.02	473,471,823.00	1,372,567,212.00	7.20
3-3-1-15-02-17-1114-140	Recuperación del patrimonio material de la ciudad	19,058,000,000.00	0.00	0.00	19,058,000,000.00	0.00	19,058,000,000.00	3,054,800.00	4,386,485,013.00	23.02	473,471,823.00	1,372,567,212.00	7.20
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,379,725,000.00	0.00	0.00	5,379,725,000.00	0.00	5,379,725,000.00	54,735,983.00	2,875,386,308.00	53.45	253,383,798.00	827,592,183.00	15.38
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	5,379,725,000.00	0.00	0.00	5,379,725,000.00	0.00	5,379,725,000.00	54,735,983.00	2,875,386,308.00	53.45	253,383,798.00	827,592,183.00	15.38
3-3-1-15-03-25-1107	Divulgación y apropiación del patrimonio cultural del Distrito Capital	5,379,725,000.00	0.00	0.00	5,379,725,000.00	0.00	5,379,725,000.00	54,735,983.00	2,875,386,308.00	53.45	253,383,798.00	827,592,183.00	15.38
3-3-1-15-03-25-1107-158	Valoración y apropiación social del patrimonio cultural	5,379,725,000.00	0.00	0.00	5,379,725,000.00	0.00	5,379,725,000.00	54,735,983.00	2,875,386,308.00	53.45	253,383,798.00	827,592,183.00	15.38
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,665,784,000.00	0.00	0.00	4,665,784,000.00	0.00	4,665,784,000.00	538,704,807.00	3,722,778,811.00	79.79	335,190,486.00	1,086,819,112.00	23.29
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,665,784,000.00	0.00	0.00	4,665,784,000.00	0.00	4,665,784,000.00	538,704,807.00	3,722,778,811.00	79.79	335,190,486.00	1,086,819,112.00	23.29
3-3-1-15-07-42-1110	Fortalecimiento y desarrollo de la gestión institucional	4,665,784,000.00	0.00	0.00	4,665,784,000.00	0.00	4,665,784,000.00	538,704,807.00	3,722,778,811.00	79.79	335,190,486.00	1,086,819,112.00	23.29
3-3-1-15-07-42-1110-185	Fortalecimiento a la gestión pública efectiva y eficiente	4,665,784,000.00	0.00	0.00	4,665,784,000.00	0.00	4,665,784,000.00	538,704,807.00	3,722,778,811.00	79.79	335,190,486.00	1,086,819,112.00	23.29

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

<b>ENTIDAD:</b> 213 - INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		<b>MES:</b> MAYO						<b>VIGENCIA FISCAL:</b> 2018		<b>EJEC. AUT. GIRO %</b>			
<b>UNIDAD EJECUTORA:</b> 01 - Despacho													
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									

IRENE LAMPREA MONTENEGRO  
RESPONSABLE DEL PRESUPUESTO

MAURICIO URIBE GONZALEZ  
DIRECTOR GENERAL  
CC No. 79155476 DE BOGOTA  
Teléfono: 3550800 EXT 108