

**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: DICIEMBRE		VIGENCIA FISCAL: 2007		Unidad Ejecutora		01 Despacho					
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	9,491,423,494.00	0.00	1,429,268,715.00	10,920,692,209.00	1,622,567,741.50	8,811,697,276.43	80.69	2,108,994,932.57	2,198,189,853.29	11,009,887,129.72				
2-1	INGRESOS CORRIENTES	131,000,000.00	0.00	518,644,273.00	649,644,273.00	45,113,930.50	684,951,079.95	105.43	-35,306,806.95	0.00	684,951,079.95				
2-1-2	NO TRIBUTARIOS	131,000,000.00	0.00	518,644,273.00	649,644,273.00	45,113,930.50	684,951,079.95	105.43	-35,306,806.95	0.00	684,951,079.95				
2-1-2-04	Rentas Contractuales	56,000,000.00	0.00	518,644,273.00	574,644,273.00	44,833,366.00	605,615,575.45	105.39	-30,971,302.45	0.00	605,615,575.45				
2-1-2-04-01	Venta de Bienes, Servicios y Productos	0.00	0.00	0.00	0.00	40,146,000.00	121,827,000.00	0.00	-121,827,000.00	0.00	121,827,000.00				
2-1-2-04-02	Arrendamientos	56,000,000.00	0.00	0.00	56,000,000.00	2,002,136.00	42,318,892.45	75.57	13,681,107.55	0.00	42,318,892.45				
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	518,644,273.00	518,644,273.00	2,685,230.00	441,469,683.00	85.12	77,174,590.00	0.00	441,469,683.00				
2-1-2-99	Otros Ingresos No Tributarios	75,000,000.00	0.00	0.00	75,000,000.00	280,564.50	79,335,504.50	105.78	-4,335,504.50	0.00	79,335,504.50				
2-2	TRANSFERENCIAS	8,688,563,354.00	0.00	132,539,107.00	8,821,102,461.00	1,555,045,805.00	6,422,246,461.00	72.81	2,398,856,000.00	2,198,189,853.29	8,620,436,314.29				
2-2-4	ADMINISTRACIÓN CENTRAL	8,688,563,354.00	0.00	132,539,107.00	8,821,102,461.00	1,555,045,805.00	6,422,246,461.00	72.81	2,398,856,000.00	2,198,189,853.29	8,620,436,314.29				
2-2-4-01	Aporte Ordinario	8,688,563,354.00	0.00	132,539,107.00	8,821,102,461.00	1,555,045,805.00	6,422,246,461.00	72.81	2,398,856,000.00	2,198,189,853.29	8,620,436,314.29				
2-2-4-01-01	Vigencia	7,390,630,670.00	0.00	132,539,107.00	7,523,169,777.00	946,319,409.00	5,124,313,777.00	68.11	2,398,856,000.00	2,198,189,853.29	7,322,503,630.29				
2-2-4-01-02	Vigencia Anterior	1,297,932,684.00	0.00	0.00	1,297,932,684.00	608,726,396.00	1,297,932,684.00	100.00	0.00	0.00	1,297,932,684.00				
2-4	RECURSOS DE CAPITAL	671,860,140.00	0.00	778,085,335.00	1,449,945,475.00	22,408,006.00	1,704,499,735.48	117.56	-254,554,260.48	0.00	1,704,499,735.48				
2-4-1	RECURSOS DEL BALANCE	640,000,000.00	0.00	743,057,944.00	1,383,057,944.00	0.00	1,642,819,982.39	118.78	-259,762,038.39	0.00	1,642,819,982.39				
2-4-1-02	Cancelación de Reservas	0.00	0.00	743,057,944.00	743,057,944.00	0.00	743,057,944.00	100.00	0.00	0.00	743,057,944.00				
2-4-1-03	Venta de Activos	640,000,000.00	0.00	0.00	640,000,000.00	0.00	899,762,038.39	140.59	-259,762,038.39	0.00	899,762,038.39				
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	10,000,000.00	0.00	0.00	10,000,000.00	547,866.00	4,792,222.09	47.92	5,207,777.91	0.00	4,792,222.09				
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	10,000,000.00	0.00	0.00	10,000,000.00	547,866.00	4,792,222.09	47.92	5,207,777.91	0.00	4,792,222.09				
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	21,860,140.00	0.00	35,027,391.00	56,887,531.00	21,860,140.00	56,887,531.00	100.00	0.00	0.00	56,887,531.00				

\_\_\_\_\_  
**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**

04-04-2008  
12:02

Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2007											
Unidad Ejecutora 01 Despacho		MES: DICIEMBRE											
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	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	42,000.00	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
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	8,000,000.00	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		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

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

04-04-2008  
12:02

Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2007											
Unidad Ejecutora 01 Despacho		MES: DICIEMBRE											
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									
3-1-1-02-15	Capacitación	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	Bienestar e Incentivos	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	Promoción Institucional	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	Impuestos, Tasas, Contribuciones, Derechos y Multas	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	Salud Ocupacional	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	APORTES PATRONALES	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	Caja de Compensación	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	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	Cesantías FONDOS	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 y Seguridad Social	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	Pensiones	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	Salud	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	Riesgos Profesionales	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	ICBF	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	SENA	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	Incremento Salarial - Aportes	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	RESERVAS PRESUPUESTALES	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	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	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	Remuneración Servicios Técnicos	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	GASTOS GENERALES	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	Arrendamientos	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	Gastos de Transporte y Comunicaciones	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
3-1-6-02-08	Impresos y Publicaciones	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 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
3-1-6-02-14	Mantenimiento Entidad	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	Capacitación	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	INVERSIÓN	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	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
3-3-1-12-02	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	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	EJE URBANO REGIONAL	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	Hábitat desde los barrios y las UPZ	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	Protección del patrimonio cultural construido	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	Promoción y divulgación del patrimonio cultural	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	Renovación urbana y conservación del patrimonio cultural construido	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
	Bogotá productiva												

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

04-04-2008  
12:02

Entidad 213 INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC		VIGENCIA FISCAL: 2007											
Unidad Ejecutora 01 Despacho		MES: DICIEMBRE											
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									
3-3-1-12-02-15-0221	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
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