

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		200 INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		MES: ENERO		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD 01									
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	66,108,433,000.00	0.00	0.00	66,108,433,000.00	7,055,946,964.55	7,055,946,964.55	10.67	59,052,486,035.45	0.00	7,055,946,964.55
2-1	INGRESOS CORRIENTES	7,935,000,000.00	0.00	0.00	7,935,000,000.00	240,267,918.00	240,267,918.00	3.03	7,694,732,082.00	0.00	240,267,918.00
2-1-2	NO TRIBUTARIOS	7,935,000,000.00	0.00	0.00	7,935,000,000.00	240,267,918.00	240,267,918.00	3.03	7,694,732,082.00	0.00	240,267,918.00
2-1-2-04	Rentas Contractuales	7,052,000,000.00	0.00	0.00	7,052,000,000.00	230,946,103.00	230,946,103.00	3.27	6,821,053,897.00	0.00	230,946,103.00
2-1-2-04-02	Arrendamientos	4,401,000,000.00	0.00	0.00	4,401,000,000.00	230,946,103.00	230,946,103.00	5.25	4,170,053,897.00	0.00	230,946,103.00
2-1-2-04-99	Otras Rentas Contractuales	2,651,000,000.00	0.00	0.00	2,651,000,000.00	0.00	0.00	0.00	2,651,000,000.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	883,000,000.00	0.00	0.00	883,000,000.00	9,321,815.00	9,321,815.00	1.06	873,678,185.00	0.00	9,321,815.00
2-2	TRANSFERENCIAS	47,194,378,000.00	0.00	0.00	47,194,378,000.00	0.00	0.00	0.00	47,194,378,000.00	0.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	47,194,378,000.00	0.00	0.00	47,194,378,000.00	0.00	0.00	0.00	47,194,378,000.00	0.00	0.00
2-2-4-01	Aporte Ordinario	47,194,378,000.00	0.00	0.00	47,194,378,000.00	0.00	0.00	0.00	47,194,378,000.00	0.00	0.00
2-2-4-01-01	Vigencia	40,034,205,000.00	0.00	0.00	40,034,205,000.00	0.00	0.00	0.00	40,034,205,000.00	0.00	0.00
2-2-4-01-02	Vigencia Anterior	7,160,173,000.00	0.00	0.00	7,160,173,000.00	0.00	0.00	0.00	7,160,173,000.00	0.00	0.00
2-2-4-01-02-01	Reservas	6,930,174,000.00	0.00	0.00	6,930,174,000.00	0.00	0.00	0.00	6,930,174,000.00	0.00	0.00
2-2-4-01-02-02	Pasivos Exigibles	229,999,000.00	0.00	0.00	229,999,000.00	0.00	0.00	0.00	229,999,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	10,979,055,000.00	0.00	0.00	10,979,055,000.00	6,815,679,046.55	6,815,679,046.55	62.08	4,163,375,953.45	0.00	6,815,679,046.55
2-4-1	RECURSOS DEL BALANCE	9,859,055,000.00	0.00	0.00	9,859,055,000.00	5,696,293,249.81	5,696,293,249.81	57.78	4,162,761,750.19	0.00	5,696,293,249.81
2-4-1-03	Venta de Activos	20,000,000.00	0.00	0.00	20,000,000.00	207,735.00	207,735.00	1.04	19,792,265.00	0.00	207,735.00
2-4-1-05	Recursos Reservas	9,140,051,000.00	0.00	0.00	9,140,051,000.00	5,696,085,514.81	5,696,085,514.81	62.32	3,443,965,485.19	0.00	5,696,085,514.81
2-4-1-06	Recursos Pasivos Exigibles	699,004,000.00	0.00	0.00	699,004,000.00	0.00	0.00	0.00	699,004,000.00	0.00	0.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	0.00	0.00	0.00	0.00	2,385,796.74	2,385,796.74	0.00	-2,385,796.74	0.00	2,385,796.74
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	0.00	0.00	0.00	0.00	2,385,796.74	2,385,796.74	0.00	-2,385,796.74	0.00	2,385,796.74
2-4-9	OTROS RECURSOS DE CAPITAL	1,120,000,000.00	0.00	0.00	1,120,000,000.00	1,117,000,000.00	1,117,000,000.00	99.73	3,000,000.00	0.00	1,117,000,000.00

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

24-04-2008
10:41

Entidad 200 INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	66,108,433,000.00	0.00	0.00	66,108,433,000.00	0.00	66,108,433,000.00	16,029,128,395.88	16,029,128,395.88	24.25	710,842,324.67	710,842,324.67	1.08
3-1	GASTOS DE FUNCIONAMIENTO	2,082,258,000.00	0.00	0.00	2,082,258,000.00	0.00	2,082,258,000.00	178,952,230.00	178,952,230.00	8.59	111,129,318.00	111,129,318.00	5.34
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	1,995,605,000.00	0.00	0.00	1,995,605,000.00	0.00	1,995,605,000.00	102,783,635.00	102,783,635.00	5.15	100,683,635.00	100,683,635.00	5.05
3-1-1-01	SERVICIOS PERSONALES	1,251,056,000.00	0.00	0.00	1,251,056,000.00	0.00	1,251,056,000.00	70,234,632.00	70,234,632.00	5.61	70,234,632.00	70,234,632.00	5.61
3-1-1-01-01	Sueldos Personal de Nómina	553,473,000.00	0.00	0.00	553,473,000.00	0.00	553,473,000.00	45,696,086.00	45,696,086.00	8.26	45,696,086.00	45,696,086.00	8.26
3-1-1-01-04	Gastos de Representación	72,554,000.00	0.00	0.00	72,554,000.00	0.00	72,554,000.00	6,046,205.00	6,046,205.00	8.33	6,046,205.00	6,046,205.00	8.33
3-1-1-01-08	Bonificación por Servicios Prestados	18,409,000.00	0.00	0.00	18,409,000.00	0.00	18,409,000.00	1,572,003.00	1,572,003.00	8.54	1,572,003.00	1,572,003.00	8.54
3-1-1-01-09	Honorarios	82,000,000.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	82,000,000.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	89,806,000.00	0.00	0.00	89,806,000.00	0.00	89,806,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	81,833,000.00	0.00	0.00	81,833,000.00	0.00	81,833,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	39,280,000.00	0.00	0.00	39,280,000.00	0.00	39,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-15	Prima Técnica	202,463,000.00	0.00	0.00	202,463,000.00	0.00	202,463,000.00	14,568,835.00	14,568,835.00	7.20	14,568,835.00	14,568,835.00	7.20
3-1-1-01-16	Prima de Antigüedad	5,133,000.00	0.00	0.00	5,133,000.00	0.00	5,133,000.00	479,245.00	479,245.00	9.34	479,245.00	479,245.00	9.34
3-1-1-01-17	Prima Secretarial	880,000.00	0.00	0.00	880,000.00	0.00	880,000.00	73,295.00	73,295.00	8.33	73,295.00	73,295.00	8.33
3-1-1-01-21	Vacaciones en Dinero	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	55,351,000.00	0.00	0.00	55,351,000.00	0.00	55,351,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	3,075,000.00	0.00	0.00	3,075,000.00	0.00	3,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	1,799,000.00	0.00	0.00	1,799,000.00	0.00	1,799,000.00	1,798,963.00	1,798,963.00	100.00	1,798,963.00	1,798,963.00	100.00
3-1-1-02	GASTOS GENERALES	362,129,000.00	0.00	0.00	362,129,000.00	0.00	362,129,000.00	7,740,419.00	7,740,419.00	2.14	5,640,419.00	5,640,419.00	1.56
3-1-1-02-01	Arrendamientos	49,655,000.00	0.00	0.00	49,655,000.00	0.00	49,655,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	41,050,000.00	0.00	0.00	41,050,000.00	0.00	41,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	5,434,000.00	0.00	0.00	5,434,000.00	0.00	5,434,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	302,880.00	302,880.00	2.52	302,880.00	302,880.00	2.52
3-1-1-02-06	Impresos y Publicaciones	6,552,000.00	0.00	0.00	6,552,000.00	0.00	6,552,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	90,363,000.00	0.00	0.00	90,363,000.00	0.00	90,363,000.00	3,656,200.00	3,656,200.00	4.05	1,556,200.00	1,556,200.00	1.72
3-1-1-02-08-01	Mantenimiento Entidad	90,363,000.00	0.00	0.00	90,363,000.00	0.00	90,363,000.00	3,656,200.00	3,656,200.00	4.05	1,556,200.00	1,556,200.00	1.72
3-1-1-02-09	Combustibles, Lubricantes y Llantas	6,737,000.00	0.00	0.00	6,737,000.00	0.00	6,737,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	10,856,000.00	0.00	0.00	10,856,000.00	0.00	10,856,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11	Seguros	9,674,000.00	0.00	0.00	9,674,000.00	0.00	9,674,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	9,674,000.00	0.00	0.00	9,674,000.00	0.00	9,674,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	108,063,000.00	0.00	0.00	108,063,000.00	0.00	108,063,000.00	3,781,339.00	3,781,339.00	3.50	3,781,339.00	3,781,339.00	3.50
3-1-1-02-14	Capacitación	8,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,545,000.00	0.00	0.00	3,545,000.00	0.00	3,545,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	382,420,000.00	0.00	0.00	382,420,000.00	0.00	382,420,000.00	24,808,584.00	24,808,584.00	6.49	24,808,584.00	24,808,584.00	6.49
3-1-1-03-01	Caja de Compensación	39,280,000.00	0.00	0.00	39,280,000.00	0.00	39,280,000.00	2,737,400.00	2,737,400.00	6.97	2,737,400.00	2,737,400.00	6.97
3-1-1-03-02	Cesantías	99,135,000.00	0.00	0.00	99,135,000.00	0.00	99,135,000.00	4,077,451.00	4,077,451.00	4.11	4,077,451.00	4,077,451.00	4.11

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

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Entidad 200 INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-1-1-03-02-01	Cesantías FONCEP	9,158,000.00	0.00	0.00	9,158,000.00	0.00	9,158,000.00	595,042.00	595,042.00	6.50	595,042.00	595,042.00	6.50
3-1-1-03-02-02	Cesantías FONDOS	89,794,000.00	0.00	0.00	89,794,000.00	0.00	89,794,000.00	3,470,508.00	3,470,508.00	3.86	3,470,508.00	3,470,508.00	3.86
3-1-1-03-02-04	Comisiones	183,000.00	0.00	0.00	183,000.00	0.00	183,000.00	11,901.00	11,901.00	6.50	11,901.00	11,901.00	6.50
3-1-1-03-04	Pensiones y Seguridad Social	176,101,000.00	0.00	0.00	176,101,000.00	0.00	176,101,000.00	14,571,983.00	14,571,983.00	8.27	14,571,983.00	14,571,983.00	8.27
3-1-1-03-04-01	Pensiones	99,151,000.00	0.00	0.00	99,151,000.00	0.00	99,151,000.00	8,356,331.00	8,356,331.00	8.43	8,356,331.00	8,356,331.00	8.43
3-1-1-03-04-02	Salud	72,498,000.00	0.00	0.00	72,498,000.00	0.00	72,498,000.00	5,858,252.00	5,858,252.00	8.08	5,858,252.00	5,858,252.00	8.08
3-1-1-03-04-03	Riesgos Profesionales	4,452,000.00	0.00	0.00	4,452,000.00	0.00	4,452,000.00	357,400.00	357,400.00	8.03	357,400.00	357,400.00	8.03
3-1-1-03-05	ICBF	29,460,000.00	0.00	0.00	29,460,000.00	0.00	29,460,000.00	2,053,050.00	2,053,050.00	6.97	2,053,050.00	2,053,050.00	6.97
3-1-1-03-06	SENA	19,640,000.00	0.00	0.00	19,640,000.00	0.00	19,640,000.00	1,368,700.00	1,368,700.00	6.97	1,368,700.00	1,368,700.00	6.97
3-1-1-03-07	Incremento Salarial - Aportes	18,804,000.00	0.00	0.00	18,804,000.00	0.00	18,804,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	86,653,000.00	0.00	0.00	86,653,000.00	0.00	86,653,000.00	76,168,595.00	76,168,595.00	87.90	10,445,683.00	10,445,683.00	12.05
3-1-6-02	GASTOS GENERALES	76,168,595.00	0.00	0.00	76,168,595.00	0.00	76,168,595.00	76,168,595.00	76,168,595.00	100.00	10,445,683.00	10,445,683.00	13.71
3-1-6-02-01	Arrendamientos	15,370,496.00	0.00	0.00	15,370,496.00	0.00	15,370,496.00	15,370,496.00	15,370,496.00	100.00	7,635,248.00	7,635,248.00	49.67
3-1-6-02-03	Gastos de Computador	19,900,000.00	0.00	0.00	19,900,000.00	0.00	19,900,000.00	19,900,000.00	19,900,000.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	31,081,129.00	0.00	0.00	31,081,129.00	0.00	31,081,129.00	31,081,129.00	31,081,129.00	100.00	1,646,602.00	1,646,602.00	5.30
3-1-6-02-08-01	Mantenimiento Entidad	31,081,129.00	0.00	0.00	31,081,129.00	0.00	31,081,129.00	31,081,129.00	31,081,129.00	100.00	1,646,602.00	1,646,602.00	5.30
3-1-6-02-09	Combustibles, Lubricantes y Llantas	2,116,970.00	0.00	0.00	2,116,970.00	0.00	2,116,970.00	2,116,970.00	2,116,970.00	100.00	1,163,833.00	1,163,833.00	54.98
3-1-6-02-10	Materiales y Suministros	7,700,000.00	0.00	0.00	7,700,000.00	0.00	7,700,000.00	7,700,000.00	7,700,000.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	10,484,405.00	0.00	0.00	10,484,405.00	0.00	10,484,405.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	64,026,175,000.00	0.00	0.00	64,026,175,000.00	0.00	64,026,175,000.00	15,850,176,165.88	15,850,176,165.88	24.76	599,713,006.67	599,713,006.67	0.94
3-3-1	DIRECTA	47,113,600,000.00	0.00	0.00	47,113,600,000.00	0.00	47,113,600,000.00	1,768,547,322.67	1,768,547,322.67	3.75	126,069,122.67	126,069,122.67	0.27
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	47,113,600,000.00	0.00	0.00	47,113,600,000.00	0.00	47,113,600,000.00	1,768,547,322.67	1,768,547,322.67	3.75	126,069,122.67	126,069,122.67	0.27
3-3-1-12-01	EJE SOCIAL	5,322,500,000.00	0.00	0.00	5,322,500,000.00	0.00	5,322,500,000.00	156,538,900.00	156,538,900.00	2.94	0.00	0.00	0.00
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	5,322,500,000.00	0.00	0.00	5,322,500,000.00	0.00	5,322,500,000.00	156,538,900.00	156,538,900.00	2.94	0.00	0.00	0.00
3-3-1-12-01-07-0413	Politécnicos comunitarios y acciones empresariales solidarias	5,322,500,000.00	0.00	0.00	5,322,500,000.00	0.00	5,322,500,000.00	156,538,900.00	156,538,900.00	2.94	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	4,572,000,000.00	0.00	0.00	4,572,000,000.00	0.00	4,572,000,000.00	354,807,403.10	354,807,403.10	7.76	71,538,403.10	71,538,403.10	1.56
3-3-1-12-02-14	Región integrada para el desarrollo	4,572,000,000.00	0.00	0.00	4,572,000,000.00	0.00	4,572,000,000.00	354,807,403.10	354,807,403.10	7.76	71,538,403.10	71,538,403.10	1.56
3-3-1-12-02-14-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	4,572,000,000.00	0.00	0.00	4,572,000,000.00	0.00	4,572,000,000.00	354,807,403.10	354,807,403.10	7.76	71,538,403.10	71,538,403.10	1.56
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,219,100,000.00	0.00	0.00	37,219,100,000.00	0.00	37,219,100,000.00	1,257,201,019.57	1,257,201,019.57	3.38	54,530,719.57	54,530,719.57	0.15
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	17,837,100,000.00	0.00	0.00	17,837,100,000.00	0.00	17,837,100,000.00	23,223,686.00	23,223,686.00	0.13	4,907,098.00	4,907,098.00	0.03
3-3-1-12-03-20-0414	Misión Bogotá para construir ciudadanía	17,837,100,000.00	0.00	0.00	17,837,100,000.00	0.00	17,837,100,000.00	23,223,686.00	23,223,686.00	0.13	4,907,098.00	4,907,098.00	0.03
3-3-1-12-03-29	Inclusión económica y desarrollo empresarial sectorial	19,382,000,000.00	0.00	0.00	19,382,000,000.00	0.00	19,382,000,000.00	1,233,977,333.57	1,233,977,333.57	6.37	49,623,621.57	49,623,621.57	0.26
3-3-1-12-03-29-0394	Apoyo a las localidades para la formalización y/o relocalización de los vendedores informales	2,854,000,000.00	0.00	0.00	2,854,000,000.00	0.00	2,854,000,000.00	802,381,712.00	802,381,712.00	28.11	0.00	0.00	0.00
3-3-1-12-03-29-7081	Fomento a la organización, formalización y/o	16,528,000,000.00	0.00	0.00	16,528,000,000.00	0.00	16,528,000,000.00	431,595,621.57	431,595,621.57	2.61	49,623,621.57	49,623,621.57	0.30

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

24-04-2008
10:41

Entidad		200 INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01		UNIDAD 01		MES:										ENERO	
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	14=13/8	
			MES 4	ACUMULADO 5											
3-3-4	reubicación de vendedores ambulantes y estacionarios PASIVOS EXIGIBLES	929,003,000.00	0.00	0.00	929,003,000.00	0.00	929,003,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-7	RESERVAS PRESUPUESTALES	15,983,572,000.00	0.00	0.00	15,983,572,000.00	0.00	15,983,572,000.00	14,081,628,843.21	14,081,628,843.21	88.10	473,643,884.00	473,643,884.00	2.96		
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	14,081,628,843.21	0.00	0.00	14,081,628,843.21	0.00	14,081,628,843.21	14,081,628,843.21	14,081,628,843.21	100.00	473,643,884.00	473,643,884.00	3.36		
3-3-7-12-01	EJE SOCIAL	646,203,086.83	0.00	0.00	646,203,086.83	0.00	646,203,086.83	646,203,086.83	646,203,086.83	100.00	56,243,925.00	56,243,925.00	8.70		
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	646,203,086.83	0.00	0.00	646,203,086.83	0.00	646,203,086.83	646,203,086.83	646,203,086.83	100.00	56,243,925.00	56,243,925.00	8.70		
3-3-7-12-01-07-0413	Politécnicos comunitarios y acciones empresariales solidarias	646,203,086.83	0.00	0.00	646,203,086.83	0.00	646,203,086.83	646,203,086.83	646,203,086.83	100.00	56,243,925.00	56,243,925.00	8.70		
3-3-7-12-02	EJE URBANO REGIONAL	1,639,017,691.17	0.00	0.00	1,639,017,691.17	0.00	1,639,017,691.17	1,639,017,691.17	1,639,017,691.17	100.00	96,653,801.00	96,653,801.00	5.90		
3-3-7-12-02-14	Región integrada para el desarrollo	1,639,017,691.17	0.00	0.00	1,639,017,691.17	0.00	1,639,017,691.17	1,639,017,691.17	1,639,017,691.17	100.00	96,653,801.00	96,653,801.00	5.90		
3-3-7-12-02-14-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	1,639,017,691.17	0.00	0.00	1,639,017,691.17	0.00	1,639,017,691.17	1,639,017,691.17	1,639,017,691.17	100.00	96,653,801.00	96,653,801.00	5.90		
3-3-7-12-03	EJE DE RECONCILIACIÓN	11,796,408,065.21	0.00	0.00	11,796,408,065.21	0.00	11,796,408,065.21	11,796,408,065.21	11,796,408,065.21	100.00	320,746,158.00	320,746,158.00	2.72		
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	6,111,929,131.40	0.00	0.00	6,111,929,131.40	0.00	6,111,929,131.40	6,111,929,131.40	6,111,929,131.40	100.00	113,724,487.00	113,724,487.00	1.86		
3-3-7-12-03-20-0414	Misión Bogotá para construir ciudadanía	6,111,929,131.40	0.00	0.00	6,111,929,131.40	0.00	6,111,929,131.40	6,111,929,131.40	6,111,929,131.40	100.00	113,724,487.00	113,724,487.00	1.86		
3-3-7-12-03-29	Inclusión económica y desarrollo empresarial sectorial	5,684,478,933.81	0.00	0.00	5,684,478,933.81	0.00	5,684,478,933.81	5,684,478,933.81	5,684,478,933.81	100.00	207,021,671.00	207,021,671.00	3.64		
3-3-7-12-03-29-0394	Apoyo a las localidades para la formalización y/o relocalización de los vendedores informales	217,774,624.43	0.00	0.00	217,774,624.43	0.00	217,774,624.43	217,774,624.43	217,774,624.43	100.00	79,309,567.00	79,309,567.00	36.42		
3-3-7-12-03-29-7081	Fomento a la organización, formalización y/o reubicación de vendedores ambulantes y estacionarios	5,466,704,309.38	0.00	0.00	5,466,704,309.38	0.00	5,466,704,309.38	5,466,704,309.38	5,466,704,309.38	100.00	127,712,104.00	127,712,104.00	2.34		
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,901,943,156.79	0.00	0.00	1,901,943,156.79	0.00	1,901,943,156.79	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO