

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: FEBRERO		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	8,442,195,489.42	15,498,142,453.97	23.44	50,610,290,546.03	0.00	15,498,142,453.97
2-1	INGRESOS CORRIENTES	7,935,000,000.00	0.00	0.00	7,935,000,000.00	312,201,722.00	552,469,640.00	6.96	7,382,530,360.00	0.00	552,469,640.00
2-1-2	NO TRIBUTARIOS	7,935,000,000.00	0.00	0.00	7,935,000,000.00	312,201,722.00	552,469,640.00	6.96	7,382,530,360.00	0.00	552,469,640.00
2-1-2-04	Rentas Contractuales	7,052,000,000.00	0.00	0.00	7,052,000,000.00	302,140,344.00	533,086,447.00	7.56	6,518,913,553.00	0.00	533,086,447.00
2-1-2-04-02	Arrendamientos	4,401,000,000.00	0.00	0.00	4,401,000,000.00	302,140,344.00	533,086,447.00	12.11	3,867,913,553.00	0.00	533,086,447.00
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	10,061,378.00	19,383,193.00	2.20	863,616,807.00	0.00	19,383,193.00
2-2	TRANSFERENCIAS	47,194,378,000.00	0.00	0.00	47,194,378,000.00	8,106,375,834.00	8,106,375,834.00	17.18	39,088,002,166.00	0.00	8,106,375,834.00
2-2-4	ADMINISTRACIÓN CENTRAL	47,194,378,000.00	0.00	0.00	47,194,378,000.00	8,106,375,834.00	8,106,375,834.00	17.18	39,088,002,166.00	0.00	8,106,375,834.00
2-2-4-01	Aporte Ordinario	47,194,378,000.00	0.00	0.00	47,194,378,000.00	8,106,375,834.00	8,106,375,834.00	17.18	39,088,002,166.00	0.00	8,106,375,834.00
2-2-4-01-01	Vigencia	40,034,205,000.00	0.00	0.00	40,034,205,000.00	6,769,925,834.00	6,769,925,834.00	16.91	33,264,279,166.00	0.00	6,769,925,834.00
2-2-4-01-02	Vigencia Anterior	7,160,173,000.00	0.00	0.00	7,160,173,000.00	1,336,450,000.00	1,336,450,000.00	18.67	5,823,723,000.00	0.00	1,336,450,000.00
2-2-4-01-02-01	Reservas	6,930,174,000.00	0.00	0.00	6,930,174,000.00	1,336,450,000.00	1,336,450,000.00	19.28	5,593,724,000.00	0.00	1,336,450,000.00
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	23,617,933.42	6,839,296,979.97	62.29	4,139,758,020.03	0.00	6,839,296,979.97
2-4-1	RECURSOS DEL BALANCE	9,859,055,000.00	0.00	0.00	9,859,055,000.00	21,665,605.00	5,717,958,854.81	58.00	4,141,096,145.19	0.00	5,717,958,854.81
2-4-1-03	Venta de Activos	20,000,000.00	0.00	0.00	20,000,000.00	49,098.00	256,833.00	1.28	19,743,167.00	0.00	256,833.00
2-4-1-05	Recursos Reservas	9,140,051,000.00	0.00	0.00	9,140,051,000.00	21,616,507.00	5,717,702,021.81	62.56	3,422,348,978.19	0.00	5,717,702,021.81
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	1,952,328.42	4,338,125.16	0.00	-4,338,125.16	0.00	4,338,125.16
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	0.00	0.00	0.00	0.00	1,952,328.42	4,338,125.16	0.00	-4,338,125.16	0.00	4,338,125.16
2-4-9	OTROS RECURSOS DE CAPITAL	1,120,000,000.00	0.00	0.00	1,120,000,000.00	0.00	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
10:49

Entidad		200 INSTITUTO PARA LA ECONOMIA SOCIAL - IPES							VIGENCIA FISCAL:		2008			
Unidad Ejecutora 01 UNIDAD 01									MES:		FEBRERO			
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	GASTOS	66,108,433,000.00	0.00	0.00	66,108,433,000.00	0.00	66,108,433,000.00	2,241,628,264.20	18,270,756,660.08	27.64	3,249,463,513.90	3,960,305,838.57	5.99	
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	117,953,811.00	296,906,041.00	14.26	148,890,895.00	260,020,213.00	12.49	
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	117,953,811.00	220,737,446.00	11.06	117,953,811.00	218,637,446.00	10.96	
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	83,375,443.00	153,610,075.00	12.28	83,375,443.00	153,610,075.00	12.28	
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	46,122,760.00	91,818,846.00	16.59	46,122,760.00	91,818,846.00	16.59	
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	12,092,410.00	16.67	6,046,205.00	12,092,410.00	16.67	
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	9,070,211.00	10,642,214.00	57.81	9,070,211.00	10,642,214.00	57.81	
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	2,085,905.00	2,085,905.00	5.31	2,085,905.00	2,085,905.00	5.31	
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	16,303,663.00	30,872,498.00	15.25	16,303,663.00	30,872,498.00	15.25	
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	958,490.00	18.67	479,245.00	958,490.00	18.67	
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	146,590.00	16.66	73,295.00	146,590.00	16.66	
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	3,059,328.00	3,059,328.00	6.80	3,059,328.00	3,059,328.00	6.80	
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	134,831.00	134,831.00	4.38	134,831.00	134,831.00	4.38	
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	0.00	1,798,963.00	100.00	0.00	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	6,114,283.00	13,854,702.00	3.83	6,114,283.00	11,754,702.00	3.25	
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	412,053.00	714,933.00	5.96	412,053.00	714,933.00	5.96	
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	1,856,200.00	5,512,400.00	6.10	1,856,200.00	3,412,400.00	3.78	
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	1,856,200.00	5,512,400.00	6.10	1,856,200.00	3,412,400.00	3.78	
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	3,846,030.00	7,627,369.00	7.06	3,846,030.00	7,627,369.00	7.06	
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	28,464,085.00	53,272,669.00	13.93	28,464,085.00	53,272,669.00	13.93	
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	3,123,800.00	5,861,200.00	14.92	3,123,800.00	5,861,200.00	14.92	
3-1-1-03-02	Cesantías	99,135,000.00	0.00	0.00	99,135,000.00	0.00	99,135,000.00	4,920,730.00	8,998,181.00	9.08	4,920,730.00	8,998,181.00	9.08	

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24-04-2008
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Entidad 200 INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	632,601.00	1,227,643.00	13.41	632,601.00	1,227,643.00	13.41
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	4,275,477.00	7,745,985.00	8.63	4,275,477.00	7,745,985.00	8.63
3-1-1-03-02-04	Comisiones	183,000.00	0.00	0.00	183,000.00	0.00	183,000.00	12,652.00	24,553.00	13.42	12,652.00	24,553.00	13.42
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	16,514,805.00	31,086,788.00	17.65	16,514,805.00	31,086,788.00	17.65
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	9,469,120.00	17,825,451.00	17.98	9,469,120.00	17,825,451.00	17.98
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	6,637,985.00	12,496,237.00	17.24	6,637,985.00	12,496,237.00	17.24
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	407,700.00	765,100.00	17.19	407,700.00	765,100.00	17.19
3-1-1-03-05	ICBF	29,460,000.00	0.00	0.00	29,460,000.00	0.00	29,460,000.00	2,342,850.00	4,395,900.00	14.92	2,342,850.00	4,395,900.00	14.92
3-1-1-03-06	SENA	19,640,000.00	0.00	0.00	19,640,000.00	0.00	19,640,000.00	1,561,900.00	2,930,600.00	14.92	1,561,900.00	2,930,600.00	14.92
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	0.00	76,168,595.00	87.90	30,937,084.00	41,382,767.00	47.76
3-1-6-02	GASTOS GENERALES	76,168,595.00	0.00	0.00	76,168,595.00	0.00	76,168,595.00	0.00	76,168,595.00	100.00	30,937,084.00	41,382,767.00	54.33
3-1-6-02-01	Arrendamientos	15,370,496.00	0.00	0.00	15,370,496.00	0.00	15,370,496.00	0.00	15,370,496.00	100.00	3,842,624.00	11,477,872.00	74.67
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	0.00	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	0.00	31,081,129.00	100.00	26,141,323.00	27,787,925.00	89.40
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	0.00	31,081,129.00	100.00	26,141,323.00	27,787,925.00	89.40
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	0.00	2,116,970.00	100.00	953,137.00	2,116,970.00	100.00
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	0.00	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	INVERSIÓN	64,026,175,000.00	0.00	0.00	64,026,175,000.00	0.00	64,026,175,000.00	2,123,674,453.20	17,973,850,619.08	28.07	3,100,572,618.90	3,700,285,625.57	5.78
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	2,123,674,453.20	3,892,221,775.87	8.26	385,091,648.00	511,160,770.67	1.08
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	2,123,674,453.20	3,892,221,775.87	8.26	385,091,648.00	511,160,770.67	1.08
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	173,392,600.00	329,931,500.00	6.20	32,464,989.00	32,464,989.00	0.61
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	173,392,600.00	329,931,500.00	6.20	32,464,989.00	32,464,989.00	0.61
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	173,392,600.00	329,931,500.00	6.20	32,464,989.00	32,464,989.00	0.61
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	530,042,377.00	884,849,780.10	19.35	114,968,338.00	186,506,741.10	4.08
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	530,042,377.00	884,849,780.10	19.35	114,968,338.00	186,506,741.10	4.08
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	530,042,377.00	884,849,780.10	19.35	114,968,338.00	186,506,741.10	4.08
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	1,420,239,476.20	2,677,440,495.77	7.19	237,658,321.00	292,189,040.57	0.79
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	393,133,482.00	416,357,168.00	2.33	1,395,763.00	6,302,861.00	0.04
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	393,133,482.00	416,357,168.00	2.33	1,395,763.00	6,302,861.00	0.04
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	1,027,105,994.20	2,261,083,327.77	11.67	236,262,558.00	285,886,179.57	1.48
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	451,089,500.00	1,253,471,212.00	43.92	101,303,356.00	101,303,356.00	3.55
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	576,016,494.20	1,007,612,115.77	6.10	134,959,202.00	184,582,823.57	1.12

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
10:49

Entidad		200 INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		FEBRERO	
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	0.00	14,081,628,843.21	88.10	2,715,480,970.90	3,189,124,854.90	19.95		
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	0.00	14,081,628,843.21	100.00	2,715,480,970.90	3,189,124,854.90	22.65		
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	0.00	646,203,086.83	100.00	162,358,447.00	218,602,372.00	33.83		
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	0.00	646,203,086.83	100.00	162,358,447.00	218,602,372.00	33.83		
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	0.00	646,203,086.83	100.00	162,358,447.00	218,602,372.00	33.83		
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	0.00	1,639,017,691.17	100.00	425,598,654.00	522,252,455.00	31.86		
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	0.00	1,639,017,691.17	100.00	425,598,654.00	522,252,455.00	31.86		
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	0.00	1,639,017,691.17	100.00	425,598,654.00	522,252,455.00	31.86		
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	0.00	11,796,408,065.21	100.00	2,127,523,869.90	2,448,270,027.90	20.75		
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	0.00	6,111,929,131.40	100.00	1,561,906,828.50	1,675,631,315.50	27.42		
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	0.00	6,111,929,131.40	100.00	1,561,906,828.50	1,675,631,315.50	27.42		
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	0.00	5,684,478,933.81	100.00	565,617,041.40	772,638,712.40	13.59		
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	0.00	217,774,624.43	100.00	60,327,805.00	139,637,372.00	64.12		
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	0.00	5,466,704,309.38	100.00	505,289,236.40	633,001,340.40	11.58		
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