

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

18-09-2008

04:49

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		AGOSTO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
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	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,392,000,000.00	9,205,617,293.00	29.68	21,807,151,707.00	0.00	9,205,617,293.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,392,000,000.00	9,205,617,293.00	29.68	21,807,151,707.00	0.00	9,205,617,293.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,392,000,000.00	9,205,617,293.00	29.68	21,807,151,707.00	0.00	9,205,617,293.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,392,000,000.00	9,205,617,293.00	29.68	21,807,151,707.00	0.00	9,205,617,293.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	0.00	30,043,432,000.00	1,392,000,000.00	8,841,924,031.00	29.43	21,201,507,969.00	0.00	8,841,924,031.00
2-2-4-01-02	Vigencia Anterior	969,337,000.00	0.00	0.00	969,337,000.00	0.00	363,693,262.00	37.52	605,643,738.00	0.00	363,693,262.00
2-2-4-01-02-01	Reservas	969,337,000.00	0.00	0.00	969,337,000.00	0.00	363,693,262.00	37.52	605,643,738.00	0.00	363,693,262.00

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**RESPONSABLE DEL PRESUPUESTO**

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**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**

18-09-2008  
05:24

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008		
Unidad Ejecutora 01 UNIDAD 01									MES:		AGOSTO		
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	31,012,769,000.00	0.00	0.00	31,012,769,000.00	0.00	31,012,769,000.00	1,858,471,915.00	15,771,158,176.00	50.85	1,728,242,574.00	9,052,591,685.00	29.19
3-1	GASTOS DE FUNCIONAMIENTO	8,037,175,000.00	0.00	0.00	8,037,175,000.00	0.00	8,037,175,000.00	564,704,608.00	4,852,250,274.00	60.37	503,154,799.00	4,408,517,352.00	54.85
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	7,891,432,000.00	0.00	0.00	7,891,432,000.00	0.00	7,891,432,000.00	564,704,608.00	4,706,507,274.00	59.64	503,069,999.00	4,264,326,235.00	54.04
3-1-1-01	SERVICIOS PERSONALES	4,752,511,000.00	-13,500,880.00	-13,500,880.00	4,739,010,120.00	0.00	4,739,010,120.00	305,732,688.00	2,895,866,150.00	61.11	310,563,847.00	2,876,366,922.00	60.70
3-1-1-01-01	Sueldos Personal de Nómina	2,255,922,000.00	220,856,651.00	220,856,651.00	2,476,778,651.00	0.00	2,476,778,651.00	198,577,771.00	1,566,448,402.00	63.25	198,577,771.00	1,566,448,402.00	63.25
3-1-1-01-04	Gastos de Representación	242,233,000.00	3,973,831.00	3,973,831.00	246,206,831.00	0.00	246,206,831.00	20,325,397.00	160,243,496.00	65.08	20,325,397.00	160,243,496.00	65.08
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	37,701,000.00	8,416,289.00	8,416,289.00	46,117,289.00	0.00	46,117,289.00	3,347,800.00	26,965,089.00	58.47	3,347,800.00	26,965,089.00	58.47
3-1-1-01-06	Subsidio de Transporte	2,438,000.00	328,500.00	328,500.00	2,766,500.00	0.00	2,766,500.00	220,000.00	1,611,500.00	58.25	220,000.00	1,611,500.00	58.25
3-1-1-01-07	Subsidio de Alimentación	6,392,000.00	0.00	0.00	6,392,000.00	0.00	6,392,000.00	556,740.00	4,173,669.00	65.30	556,740.00	4,173,669.00	65.30
3-1-1-01-08	Bonificación por Servicios Prestados	77,340,000.00	2,295,006.00	2,295,006.00	79,635,006.00	0.00	79,635,006.00	12,090,390.00	63,025,396.00	79.14	12,090,390.00	63,025,396.00	79.14
3-1-1-01-09	Honorarios	44,000,000.00	-1,138,592.00	-1,138,592.00	42,861,408.00	0.00	42,861,408.00	0.00	42,861,408.00	100.00	3,716,307.00	35,676,548.00	83.24
3-1-1-01-09-01	Honorarios Entidad	44,000,000.00	-1,138,592.00	-1,138,592.00	42,861,408.00	0.00	42,861,408.00	0.00	42,861,408.00	100.00	3,716,307.00	35,676,548.00	83.24
3-1-1-01-10	Remuneración Servicios Técnicos	14,000,000.00	-310,648.00	-310,648.00	13,689,352.00	0.00	13,689,352.00	0.00	13,689,352.00	100.00	1,114,852.00	1,374,984.00	10.04
3-1-1-01-11	Prima Semestral	362,731,000.00	-3,706,948.00	-3,706,948.00	359,024,052.00	0.00	359,024,052.00	0.00	359,024,052.00	100.00	0.00	359,024,052.00	100.00
3-1-1-01-13	Prima de Navidad	327,009,000.00	9,159,416.00	9,159,416.00	336,168,416.00	0.00	336,168,416.00	282,209.00	7,112,423.00	2.12	282,209.00	7,112,423.00	2.12
3-1-1-01-14	Prima de Vacaciones	156,964,000.00	46,271,145.00	46,271,145.00	203,235,145.00	0.00	203,235,145.00	7,973,924.00	89,728,499.00	44.15	7,973,924.00	89,728,499.00	44.15
3-1-1-01-15	Prima Técnica	736,806,000.00	-47,033,670.00	-47,033,670.00	689,772,330.00	0.00	689,772,330.00	54,485,255.00	421,592,164.00	61.12	54,485,255.00	421,592,164.00	61.12
3-1-1-01-16	Prima de Antigüedad	80,640,000.00	-409,805.00	-409,805.00	80,230,195.00	0.00	80,230,195.00	6,521,893.00	51,630,528.00	64.35	6,521,893.00	51,630,528.00	64.35
3-1-1-01-17	Prima Secretarial	2,636,000.00	313,870.00	313,870.00	2,949,870.00	0.00	2,949,870.00	241,234.00	1,870,057.00	63.39	241,234.00	1,870,057.00	63.39
3-1-1-01-21	Vacaciones en Dinero	129,882,000.00	-30,479,156.00	-30,479,156.00	99,402,844.00	0.00	99,402,844.00	530,466.00	40,729,116.00	40.97	530,466.00	40,729,116.00	40.97
3-1-1-01-24	Partida de Incremento Salarial	225,146,000.00	-225,146,000.00	-225,146,000.00	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	12,533,000.00	1,732,440.00	1,732,440.00	14,265,440.00	0.00	14,265,440.00	579,609.00	7,046,208.00	49.39	579,609.00	7,046,208.00	49.39
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	38,138,000.00	1,376,791.00	1,376,791.00	39,514,791.00	0.00	39,514,791.00	0.00	38,114,791.00	96.46	0.00	38,114,791.00	96.46
3-1-1-02	GASTOS GENERALES	1,599,292,000.00	1,700,000.00	2,966,263.00	1,602,258,263.00	0.00	1,602,258,263.00	159,902,648.00	980,631,512.00	61.20	93,436,880.00	557,949,701.00	34.82
3-1-1-02-02	Dotación	5,329,000.00	0.00	0.00	5,329,000.00	0.00	5,329,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	150,883,000.00	0.00	0.00	150,883,000.00	0.00	150,883,000.00	46,430,160.00	97,501,640.00	64.62	2,292,292.00	44,881,276.00	29.75
3-1-1-02-05	Gastos de Transporte y Comunicación	165,516,000.00	0.00	0.00	165,516,000.00	0.00	165,516,000.00	11,084,802.00	72,358,107.00	43.72	13,381,500.00	40,678,070.00	24.58
3-1-1-02-06	Impresos y Publicaciones	14,560,000.00	0.00	0.00	14,560,000.00	0.00	14,560,000.00	0.00	10,758,000.00	73.89	0.00	6,305,000.00	43.30
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	1,266,263.00	1,266,263.00	0.00	1,266,263.00	0.00	1,266,263.00	100.00	1,266,263.00	1,266,263.00	100.00
3-1-1-02-08	Mantenimiento y Reparaciones	653,552,000.00	0.00	0.00	653,552,000.00	0.00	653,552,000.00	37,440,000.00	500,284,341.00	76.55	34,675,260.00	218,590,288.00	33.45
3-1-1-02-08-01	Mantenimiento Entidad	653,552,000.00	0.00	0.00	653,552,000.00	0.00	653,552,000.00	37,440,000.00	500,284,341.00	76.55	34,675,260.00	218,590,288.00	33.45
3-1-1-02-09	Combustibles, Lubricantes y Llantas	63,575,000.00	0.00	0.00	63,575,000.00	0.00	63,575,000.00	50,000,000.00	59,000,000.00	92.80	15,000,000.00	24,000,000.00	37.75
3-1-1-02-10	Materiales y Suministros	76,990,000.00	0.00	0.00	76,990,000.00	0.00	76,990,000.00	0.00	3,186,600.00	4.14	0.00	3,186,600.00	4.14
3-1-1-02-11	Seguros	76,320,000.00	0.00	0.00	76,320,000.00	0.00	76,320,000.00	0.00	62,858,929.00	82.36	0.00	61,962,293.00	81.19
3-1-1-02-11-01	Seguros Entidad	76,320,000.00	0.00	0.00	76,320,000.00	0.00	76,320,000.00	0.00	62,858,929.00	82.36	0.00	61,962,293.00	81.19
3-1-1-02-13	Servicios Públicos	301,100,000.00	0.00	0.00	301,100,000.00	0.00	301,100,000.00	14,947,686.00	136,327,472.00	45.28	14,947,686.00	136,327,472.00	45.28
3-1-1-02-14	Capacitación	37,000,000.00	1,700,000.00	1,700,000.00	38,700,000.00	0.00	38,700,000.00	0.00	4,872,000.00	12.59	4,872,000.00	4,872,000.00	12.59
3-1-1-02-15	Bienestar e Incentivos	30,710,000.00	0.00	0.00	30,710,000.00	0.00	30,710,000.00	0.00	23,339,600.00	76.00	7,001,879.00	7,001,879.00	22.80
3-1-1-02-16		6,459,000.00	0.00	0.00	6,459,000.00	0.00	6,459,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

18-09-2008  
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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		AGOSTO			
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										
3-1-1-02-17	Promoción Institucional	798.000.00	0.00	0.00	798.000.00	0.00	798.000.00	0.00	798.000.00	100.00	0.00	798.000.00	100.00	
3-1-1-02-19	Salud Ocupacional	16.500.000.00	0.00	0.00	16.500.000.00	0.00	16.500.000.00	0.00	8,080,560.00	48.97	0.00	8,080,560.00	48.97	
3-1-1-03	APORTES PATRONALES	1,539,629,000.00	11,800,880.00	10,534,617.00	1,550,163,617.00	0.00	1,550,163,617.00	99.069,272.00	830,009,612.00	53.54	99,069,272.00	830,009,612.00	53.54	
3-1-1-03-01	Caja de Compensación	158.375.000.00	7.758.576.00	7.758.576.00	166.133.576.00	0.00	166.133.576.00	12.164.080.00	109,559,521.00	65.95	12,164,080.00	109,559,521.00	65.95	
3-1-1-03-02	Cesantías	399.660.000.00	33.840.959.00	32.574.696.00	432.234.696.00	0.00	432.234.696.00	10.747.659.00	102,530,362.00	23.72	10,747,659.00	102,530,362.00	23.72	
3-1-1-03-02-01	Cesantías FONCEP	36,934,000.00	362,780.00	362,780.00	37,296,780.00	0.00	37,296,780.00	1,941,465.00	22,969,239.00	61.59	1,941,465.00	22,969,239.00	61.59	
3-1-1-03-02-02	Cesantías FONDOS	361,987,000.00	33,471,243.00	32,204,980.00	394,191,980.00	0.00	394,191,980.00	8,767,365.00	79,101,738.00	20.07	8,767,365.00	79,101,738.00	20.07	
3-1-1-03-02-04	Comisiones	739,000.00	6,936.00	6,936.00	745,936.00	0.00	745,936.00	38,829.00	459,385.00	61.59	38,829.00	459,385.00	61.59	
3-1-1-03-04	Pensiones y Seguridad Social	708.870.000.00	35.258.375.00	35.258.375.00	744.128.375.00	0.00	744.128.375.00	60.952.433.00	480.970.327.00	64.64	60.952.433.00	480.970.327.00	64.64	
3-1-1-03-04-01	Pensiones	399,119,000.00	27,382,517.00	27,382,517.00	426,501,517.00	0.00	426,501,517.00	34,810,050.00	276,299,400.00	64.78	34,810,050.00	276,299,400.00	64.78	
3-1-1-03-04-02	Salud	291,829,000.00	7,283,129.00	7,283,129.00	299,112,129.00	0.00	299,112,129.00	24,627,783.00	192,689,627.00	64.42	24,627,783.00	192,689,627.00	64.42	
3-1-1-03-04-03	Riesgos Profesionales	17,922,000.00	592,729.00	592,729.00	18,514,729.00	0.00	18,514,729.00	1,514,600.00	11,981,300.00	64.71	1,514,600.00	11,981,300.00	64.71	
3-1-1-03-05	ICBF	118,781,000.00	5,819,182.00	5,819,182.00	124,600,182.00	0.00	124,600,182.00	9,123,060.00	82,169,641.00	65.95	9,123,060.00	82,169,641.00	65.95	
3-1-1-03-06	SENA	79,187,000.00	3,879,788.00	3,879,788.00	83,066,788.00	0.00	83,066,788.00	6,082,040.00	54,779,761.00	65.95	6,082,040.00	54,779,761.00	65.95	
3-1-1-03-07	Incremento Salarial - Aportes	74.756.000.00	-74.756.000.00	-74.756.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6	RESERVAS PRESUPUESTALES	145,743,000.00	0.00	0.00	145,743,000.00	0.00	145,743,000.00	0.00	145,743,000.00	100.00	84,800.00	144,191,117.00	98.94	
3-1-6-01	SERVICIOS PERSONALES	5,820,000.00	0.00	0.00	5,820,000.00	0.00	5,820,000.00	0.00	5,820,000.00	100.00	0.00	5,820,000.00	100.00	
3-1-6-01-10	Remuneración Servicios Técnicos	5,820,000.00	0.00	0.00	5,820,000.00	0.00	5,820,000.00	0.00	5,820,000.00	100.00	0.00	5,820,000.00	100.00	
3-1-6-02	GASTOS GENERALES	139,923,000.00	0.00	0.00	139,923,000.00	0.00	139,923,000.00	0.00	139,923,000.00	100.00	84,800.00	138,371,117.00	98.89	
3-1-6-02-03	Gastos de Computador	12,512,266.00	0.00	0.00	12,512,266.00	0.00	12,512,266.00	0.00	12,512,266.00	100.00	0.00	12,512,266.00	100.00	
3-1-6-02-05	Gastos de Transporte y Comunicaciones	20,899,800.00	0.00	0.00	20,899,800.00	0.00	20,899,800.00	0.00	20,899,800.00	100.00	0.00	20,899,800.00	100.00	
3-1-6-02-08	Mantenimiento y Reparaciones	97,526,713.00	0.00	0.00	97,526,713.00	0.00	97,526,713.00	0.00	97,526,713.00	100.00	2,400.00	97,038,834.00	99.50	
3-1-6-02-08-01	Mantenimiento Entidad	97,526,713.00	0.00	0.00	97,526,713.00	0.00	97,526,713.00	0.00	97,526,713.00	100.00	2,400.00	97,038,834.00	99.50	
3-1-6-02-11	Seguros	6,698,009.00	0.00	0.00	6,698,009.00	0.00	6,698,009.00	0.00	6,698,009.00	100.00	0.00	6,698,009.00	100.00	
3-1-6-02-11-01	Seguros Entidad	6,698,009.00	0.00	0.00	6,698,009.00	0.00	6,698,009.00	0.00	6,698,009.00	100.00	0.00	6,698,009.00	100.00	
3-1-6-02-16	Promoción Institucional	978,112.00	0.00	0.00	978,112.00	0.00	978,112.00	0.00	978,112.00	100.00	0.00	978,112.00	100.00	
3-1-6-02-19	Salud Ocupacional	1,308,100.00	0.00	0.00	1,308,100.00	0.00	1,308,100.00	0.00	1,308,100.00	100.00	82,400.00	244,100.00	18.66	
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	22,975,594,000.00	0.00	0.00	22,975,594,000.00	0.00	22,975,594,000.00	1,293,767,307.00	10,918,907,902.00	47.52	1,225,087,775.00	4,644,074,333.00	20.21	
3-3-1	DIRECTA	22,152,000,000.00	0.00	-70,529,256.00	22,081,470,744.00	0.00	22,081,470,744.00	1,293,767,307.00	10,035,117,519.00	45.45	1,225,087,775.00	3,877,594,451.00	17.56	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,152,000,000.00	0.00	-15,297,484,800.00	6,854,515,200.00	0.00	6,854,515,200.00	-42,283,002.00	6,793,910,807.00	99.12	702,202,018.00	3,253,555,005.00	47.47	
3-3-1-12-01	EJE SOCIAL	3,000,000,000.00	0.00	-1,126,749,955.00	1,873,250,045.00	0.00	1,873,250,045.00	0.00	1,873,250,045.00	100.00	188,703,851.00	682,134,393.00	36.41	
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	3,000,000,000.00	0.00	-1,126,749,955.00	1,873,250,045.00	0.00	1,873,250,045.00	0.00	1,873,250,045.00	100.00	188,703,851.00	682,134,393.00	36.41	
3-3-1-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	3,000,000,000.00	0.00	-1,126,749,955.00	1,873,250,045.00	0.00	1,873,250,045.00	0.00	1,873,250,045.00	100.00	188,703,851.00	682,134,393.00	36.41	
3-3-1-12-03	EJE DE RECONCILIACIÓN	17,990,389,000.00	0.00	-13,319,026,333.00	4,671,362,667.00	0.00	4,671,362,667.00	-42,283,002.00	4,629,079,665.00	99.09	488,376,601.00	2,423,919,713.00	51.89	
3-3-1-12-03-24	Participación para la decisión	10,766,495,000.00	0.00	-7,200,087,513.00	3,566,407,487.00	0.00	3,566,407,487.00	-7,296,014.00	3,559,111,473.00	99.80	390,840,782.00	1,994,649,004.00	55.93	
3-3-1-12-03-24-0330	Escuela de participación y gestión social	3,206,345,000.00	0.00	-2,932,097,473.00	274,247,527.00	0.00	274,247,527.00	0.00	274,247,527.00	100.00	26,886,042.00	132,792,534.00	48.42	

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

18-09-2008  
05:24

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	4,760,150,000.00	0.00	-2,959,642,166.00	1,800,507,834.00	0.00	1,800,507,834.00	-7,296,014.00	1,793,211,820.00	99.59	202,900,832.00	985,642,393.00	54.74
3-3-1-12-03-24-0432	Promoción de la participación ciudadana	2,800,000,000.00	0.00	-1,308,347,874.00	1,491,652,126.00	0.00	1,491,652,126.00	0.00	1,491,652,126.00	100.00	161,053,908.00	876,214,077.00	58.74
3-3-1-12-03-25	Comunicación para la participación	1,153,505,000.00	0.00	-681,064,778.00	472,440,222.00	0.00	472,440,222.00	0.00	472,440,222.00	100.00	20,493,355.00	229,285,791.00	48.53
3-3-1-12-03-25-0372	Comunicación participativa	1,153,505,000.00	0.00	-681,064,778.00	472,440,222.00	0.00	472,440,222.00	0.00	472,440,222.00	100.00	20,493,355.00	229,285,791.00	48.53
3-3-1-12-03-27	Obras con participación ciudadana	6,070,389,000.00	0.00	-5,437,874,042.00	632,514,958.00	0.00	632,514,958.00	-34,986,988.00	597,527,970.00	94.47	77,042,464.00	199,984,918.00	31.62
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	0.00	-5,437,874,042.00	632,514,958.00	0.00	632,514,958.00	-34,986,988.00	597,527,970.00	94.47	77,042,464.00	199,984,918.00	31.62
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	0.00	-851,708,512.00	309,902,488.00	0.00	309,902,488.00	0.00	291,581,097.00	94.09	25,121,566.00	147,500,899.00	47.60
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	0.00	-198,890,262.00	35,011,738.00	0.00	35,011,738.00	0.00	16,690,347.00	47.67	0.00	8,762,226.00	25.03
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	233,902,000.00	0.00	-198,890,262.00	35,011,738.00	0.00	35,011,738.00	0.00	16,690,347.00	47.67	0.00	8,762,226.00	25.03
3-3-1-12-04-35	Sistema distrital de información	927,709,000.00	0.00	-652,818,250.00	274,890,750.00	0.00	274,890,750.00	0.00	274,890,750.00	100.00	25,121,566.00	138,738,673.00	50.47
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	927,709,000.00	0.00	-652,818,250.00	274,890,750.00	0.00	274,890,750.00	0.00	274,890,750.00	100.00	25,121,566.00	138,738,673.00	50.47
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	15,226,955,544.00	15,226,955,544.00	0.00	15,226,955,544.00	1,336,050,309.00	3,241,206,712.00	21.29	522,885,757.00	624,039,446.00	4.10
3-3-1-13-01	Ciudad de derechos	0.00	0.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	35,704,430.00	443,790,582.00	41.22	24,281,009.00	25,458,369.00	2.36
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	0.00	0.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	35,704,430.00	443,790,582.00	41.22	24,281,009.00	25,458,369.00	2.36
3-3-1-13-01-16-0446	Bogotá una casa de igualdad de oportunidades	0.00	0.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	35,704,430.00	443,790,582.00	41.22	24,281,009.00	25,458,369.00	2.36
3-3-1-13-04	Participación	0.00	0.00	13,261,573,517.00	13,261,573,517.00	0.00	13,261,573,517.00	1,282,100,034.00	2,593,948,179.00	19.56	476,835,446.00	576,661,775.00	4.35
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	4,578,326,730.00	4,578,326,730.00	0.00	4,578,326,730.00	867,280,890.00	1,259,513,794.00	27.51	3,187,764.00	82,864,924.00	1.81
3-3-1-13-04-37-0330	Escuela de participación y gestión social	0.00	0.00	2,859,565,672.00	2,859,565,672.00	0.00	2,859,565,672.00	480,388,906.00	542,538,906.00	18.97	0.00	0.00	0.00
3-3-1-13-04-37-0372	Comunicación para la participación de todos y todas	0.00	0.00	551,064,778.00	551,064,778.00	0.00	551,064,778.00	342,729,865.00	443,685,433.00	80.51	3,187,764.00	9,371,724.00	1.70
3-3-1-13-04-37-0493	Participación en los procesos de planeación y presupuestación	0.00	0.00	102,696,280.00	102,696,280.00	0.00	102,696,280.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-0494	Sistema distrital de participación	0.00	0.00	933,000,000.00	933,000,000.00	0.00	933,000,000.00	14,245,845.00	243,373,181.00	26.09	0.00	73,493,200.00	7.88
3-3-1-13-04-37-0503	Participación en línea	0.00	0.00	132,000,000.00	132,000,000.00	0.00	132,000,000.00	29,916,274.00	29,916,274.00	22.66	0.00	0.00	0.00
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	0.00	8,683,246,787.00	8,683,246,787.00	0.00	8,683,246,787.00	414,819,144.00	1,334,434,385.00	15.37	473,647,682.00	493,796,851.00	5.69
3-3-1-13-04-38-0334	Fortalecimiento de las organizaciones sociales	0.00	0.00	3,005,372,745.00	3,005,372,745.00	0.00	3,005,372,745.00	36,757,098.00	265,636,765.00	8.84	16,788,975.00	34,088,975.00	1.13
3-3-1-13-04-38-0335	Obras con participación ciudadana	0.00	0.00	5,437,874,042.00	5,437,874,042.00	0.00	5,437,874,042.00	293,268,312.00	919,141,400.00	16.90	443,216,591.00	443,216,591.00	8.15
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	0.00	240,000,000.00	240,000,000.00	0.00	240,000,000.00	84,793,734.00	149,656,220.00	62.36	13,642,116.00	16,491,285.00	6.87
3-3-1-13-05	Descentralización	0.00	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	4,000,000.00	189,222,106.00	95.14	21,769,302.00	21,919,302.00	11.02
3-3-1-13-05-41	Localidades efectivas	0.00	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	4,000,000.00	189,222,106.00	95.14	21,769,302.00	21,919,302.00	11.02
3-3-1-13-05-41-0123	Apoyo a los procesos de planeación y gestión local	0.00	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	4,000,000.00	189,222,106.00	95.14	21,769,302.00	21,919,302.00	11.02
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	689,741,810.00	689,741,810.00	0.00	689,741,810.00	14,245,845.00	14,245,845.00	2.07	0.00	0.00	0.00
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	0.00	609,741,810.00	609,741,810.00	0.00	609,741,810.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-46-7352	Modernización tecnológica y de comunicaciones	0.00	0.00	609,741,810.00	609,741,810.00	0.00	609,741,810.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	14,245,845.00	14,245,845.00	17.81	0.00	0.00	0.00
3-3-1-13-06-49-0508	Gestión del desarrollo organizacional y fortalecimiento institucional	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	14,245,845.00	14,245,845.00	17.81	0.00	0.00	0.00

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

18-09-2008  
05:24

Entidad <b>220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>AGOSTO</b>											
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									
3-3-7	RESERVAS PRESUPUESTALES	823,594,000.00	0.00	70,529,256.00	894,123,256.00	0.00	894,123,256.00	0.00	883,790,383.00	98.84	0.00	766,479,882.00	85.72
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	823,594,000.00	0.00	70,529,256.00	894,123,256.00	0.00	894,123,256.00	0.00	883,790,383.00	98.84	0.00	766,479,882.00	85.72
3-3-7-12-03	EJE DE RECONCILIACIÓN	780,512,193.00	0.00	67,452,816.00	847,965,009.00	0.00	847,965,009.00	0.00	837,632,136.00	98.78	0.00	720,321,635.00	84.95
3-3-7-12-03-24	Participación para la decisión	584,189,800.00	0.00	67,452,816.00	651,642,616.00	0.00	651,642,616.00	0.00	641,822,652.00	98.49	0.00	524,512,152.00	80.49
3-3-7-12-03-24-0330	Escuela de participación y gestión social	355,920,000.00	0.00	22,531,801.00	378,451,801.00	0.00	378,451,801.00	0.00	368,631,837.00	97.41	0.00	281,500,237.00	74.38
3-3-7-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	129,269,800.00	0.00	27,269,421.00	156,539,221.00	0.00	156,539,221.00	0.00	156,539,221.00	100.00	0.00	126,360,321.00	80.72
3-3-7-12-03-24-0432	Promoción de la participación ciudadana	99,000,000.00	0.00	17,651,594.00	116,651,594.00	0.00	116,651,594.00	0.00	116,651,594.00	100.00	0.00	116,651,594.00	100.00
3-3-7-12-03-25	Comunicación para la participación	196,322,393.00	0.00	0.00	196,322,393.00	0.00	196,322,393.00	0.00	195,809,484.00	99.74	0.00	195,809,483.00	99.74
3-3-7-12-03-25-0372	Comunicación participativa	196,322,393.00	0.00	0.00	196,322,393.00	0.00	196,322,393.00	0.00	195,809,484.00	99.74	0.00	195,809,483.00	99.74
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	43,081,807.00	0.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	0.00	46,158,247.00	100.00	0.00	46,158,247.00	100.00
3-3-7-12-04-35	Sistema distrital de información	43,081,807.00	0.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	0.00	46,158,247.00	100.00	0.00	46,158,247.00	100.00
3-3-7-12-04-35-7352	Fortalecimiento del sistema de información	43,081,807.00	0.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	0.00	46,158,247.00	100.00	0.00	46,158,247.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO