

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220	INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		SEPTIEMBRE				
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	3,191,474,512.00	12,397,091,805.00	39.97	18,615,677,195.00	0.00	12,397,091,805.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	3,191,474,512.00	12,397,091,805.00	39.97	18,615,677,195.00	0.00	12,397,091,805.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	0.00	31,012,769,000.00	3,191,474,512.00	12,397,091,805.00	39.97	18,615,677,195.00	0.00	12,397,091,805.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	0.00	31,012,769,000.00	3,191,474,512.00	12,397,091,805.00	39.97	18,615,677,195.00	0.00	12,397,091,805.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	0.00	30,043,432,000.00	3,191,474,512.00	12,033,398,543.00	40.05	18,010,033,457.00	0.00	12,033,398,543.00
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

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

20-10-2008
09:30

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		SEPTIEMBRE			
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	31,012,769,000.00	0.00	0.00	31,012,769,000.00	0.00	31,012,769,000.00	4,252,080,524.00	20,023,238,700.00	64.56	2,756,089,624.00	11,808,681,309.00	38.08	
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	487,812,695.00	5,340,062,969.00	66.44	473,460,272.00	4,881,977,624.00	60.74	
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	487,812,695.00	5,194,319,969.00	65.82	473,460,272.00	4,737,786,507.00	60.04	
3-1-1-01	SERVICIOS PERSONALES	4,752,511,000.00	0.00	-13,500,880.00	4,739,010,120.00	0.00	4,739,010,120.00	311,534,061.00	3,207,400,211.00	67.68	316,365,260.00	3,192,732,182.00	67.37	
3-1-1-01-01	Sueldos Personal de Nómina	2,255,922,000.00	0.00	220,856,651.00	2,476,778,651.00	0.00	2,476,778,651.00	201,833,972.00	1,768,282,374.00	71.39	201,833,972.00	1,768,282,374.00	71.39	
3-1-1-01-04	Gastos de Representación	242,233,000.00	0.00	3,973,831.00	246,206,831.00	0.00	246,206,831.00	20,036,220.00	180,279,716.00	73.22	20,036,220.00	180,279,716.00	73.22	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	37,701,000.00	0.00	8,416,289.00	46,117,289.00	0.00	46,117,289.00	4,054,417.00	31,019,506.00	67.26	4,054,417.00	31,019,506.00	67.26	
3-1-1-01-06	Subsidio de Transporte	2,438,000.00	0.00	328,500.00	2,766,500.00	0.00	2,766,500.00	220,000.00	1,831,500.00	66.20	220,000.00	1,831,500.00	66.20	
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	562,995.00	4,736,664.00	74.10	562,995.00	4,736,664.00	74.10	
3-1-1-01-08	Bonificación por Servicios Prestados	77,340,000.00	0.00	2,295,006.00	79,635,006.00	0.00	79,635,006.00	2,709,702.00	65,735,098.00	82.55	2,709,702.00	65,735,098.00	82.55	
3-1-1-01-09	Honorarios	44,000,000.00	0.00	-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	39,392,855.00	91.91	
3-1-1-01-09-01	Honorarios Entidad	44,000,000.00	0.00	-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	39,392,855.00	91.91	
3-1-1-01-10	Remuneración Servicios Técnicos	14,000,000.00	0.00	-310,648.00	13,689,352.00	0.00	13,689,352.00	0.00	13,689,352.00	100.00	1,114,892.00	2,489,876.00	18.19	
3-1-1-01-11	Prima Semestral	362,731,000.00	0.00	-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	0.00	9,159,416.00	336,168,416.00	0.00	336,168,416.00	3,537,433.00	10,649,856.00	3.17	3,537,433.00	10,649,856.00	3.17	
3-1-1-01-14	Prima de Vacaciones	156,964,000.00	0.00	46,271,145.00	203,235,145.00	0.00	203,235,145.00	11,603,685.00	101,332,184.00	49.86	11,603,685.00	101,332,184.00	49.86	
3-1-1-01-15	Prima Técnica	736,806,000.00	0.00	-47,033,670.00	689,772,330.00	0.00	689,772,330.00	54,193,329.00	475,785,493.00	68.98	54,193,329.00	475,785,493.00	68.98	
3-1-1-01-16	Prima de Antigüedad	80,640,000.00	0.00	-409,805.00	80,230,195.00	0.00	80,230,195.00	6,641,095.00	58,271,623.00	72.63	6,641,095.00	58,271,623.00	72.63	
3-1-1-01-17	Prima Secretarial	2,636,000.00	0.00	313,870.00	2,949,870.00	0.00	2,949,870.00	238,093.00	2,108,150.00	71.47	238,093.00	2,108,150.00	71.47	
3-1-1-01-21	Vacaciones en Dinero	129,882,000.00	0.00	-30,479,156.00	99,402,844.00	0.00	99,402,844.00	5,031,444.00	45,760,560.00	46.04	5,031,444.00	45,760,560.00	46.04	
3-1-1-01-24	Partida de Incremento Salarial	225,146,000.00	0.00	-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	0.00	1,732,440.00	14,265,440.00	0.00	14,265,440.00	871,676.00	7,917,884.00	55.50	871,676.00	7,917,884.00	55.50	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	38,138,000.00	0.00	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	0.00	2,966,263.00	1,602,258,263.00	0.00	1,602,258,263.00	78,699,785.00	1,059,331,297.00	66.11	59,516,163.00	617,465,864.00	38.54	
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	0.00	97,501,640.00	64.62	2,089,935.00	46,971,211.00	31.13	
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	4,950,000.00	4,950,000.00	4,950,000.00	0.00	4,950,000.00	3,450,098.00	3,450,098.00	69.70	3,450,098.00	3,450,098.00	69.70	
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	3,423,728.00	75,781,835.00	45.79	3,423,728.00	44,101,798.00	26.85	
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	848,932.00	11,606,932.00	79.72	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	0.00	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	40,000,000.00	540,284,341.00	82.67	33,003,035.00	251,593,323.00	38.50	
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	40,000,000.00	540,284,341.00	82.67	33,003,035.00	251,593,323.00	38.50	
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	0.00	59,000,000.00	92.80	0.00	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	3,986,212.00	66,845,141.00	87.59	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	3,986,212.00	66,845,141.00	87.59	0.00	61,962,293.00	81.19	
3-1-1-02-13	Servicios Públicos	301,100,000.00	-4,950,000.00	-4,950,000.00	296,150,000.00	0.00	296,150,000.00	17,549,367.00	153,876,839.00	51.96	17,549,367.00	153,876,839.00	51.96	
3-1-1-02-14	Capacitación	37,000,000.00	0.00	1,700,000.00	38,700,000.00	0.00	38,700,000.00	0.00	4,872,000.00	12.59	0.00	4,872,000.00	12.59	
3-1-1-02-15		30,710,000.00	0.00	0.00	30,710,000.00	0.00	30,710,000.00	4,569,648.00	27,909,248.00	90.88	0.00	7,001,879.00	22.80	

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

20-10-2008
09:30

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-1-1-02-16	Bienestar e Incentivos	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
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	Impuestos, Tasas, Contribuciones, Derechos y Multas	16.500.000,00	0,00	0,00	16.500.000,00	0,00	16.500.000,00	4.871.800,00	12.952.360,00	78,50	0,00	8.080.560,00	48,97
3-1-1-03	Salud Ocupacional	1.539.629,000,00	0,00	10.534.617,00	1.550.163,617,00	0,00	1.550.163,617,00	97.578.849,00	927.588,461,00	59,84	97.578,849,00	927.588,461,00	59,84
3-1-1-03-01	APORTES PATRONALES	158.375,000,00	0,00	7.758.576,00	166.133,576,00	0,00	166.133,576,00	12.275.480,00	121.835,001,00	73,34	12.275,480,00	121.835,001,00	73,34
3-1-1-03-02	Caja de Compensación	399.660,000,00	0,00	32.574.696,00	432.234,696,00	0,00	432.234,696,00	10.581.952,00	113.112,314,00	26,17	10.581,952,00	113.112,314,00	26,17
3-1-1-03-02-01	Cesantías	36.934,000,00	0,00	362.780,00	37.296,780,00	0,00	37.296,780,00	2.082,318,00	25.051,557,00	67,17	2.082,318,00	25.051,557,00	67,17
3-1-1-03-02-02	Cesantías FONCEP	361.987,000,00	0,00	32.204,980,00	394.191,980,00	0,00	394.191,980,00	8.457,988,00	87.559,726,00	22,21	8.457,988,00	87.559,726,00	22,21
3-1-1-03-02-04	Cesantías FONDOS	739,000,00	0,00	6.936,00	745,936,00	0,00	745,936,00	41,646,00	501,031,00	67,17	41,646,00	501,031,00	67,17
3-1-1-03-04	Comisiones	708.870,000,00	0,00	35.258.375,00	744.128,375,00	0,00	744.128,375,00	59.377,067,00	540.347,394,00	72,61	59.377,067,00	540.347,394,00	72,61
3-1-1-03-04-01	Pensiones y Seguridad Social	399.119,000,00	0,00	27.382,517,00	426.501,517,00	0,00	426.501,517,00	33.968,775,00	310.268,175,00	72,75	33.968,775,00	310.268,175,00	72,75
3-1-1-03-04-02	Pensiones	291.829,000,00	0,00	7.283,129,00	299.112,129,00	0,00	299.112,129,00	23.930,492,00	216.620,119,00	72,42	23.930,492,00	216.620,119,00	72,42
3-1-1-03-04-03	Salud	17.922,000,00	0,00	592,729,00	18.514,729,00	0,00	18.514,729,00	1.477,800,00	13.459,100,00	72,69	1.477,800,00	13.459,100,00	72,69
3-1-1-03-05	Riesgos Profesionales	118.781,000,00	0,00	5.819,182,00	124.600,182,00	0,00	124.600,182,00	9.206,610,00	91.376,251,00	73,34	9.206,610,00	91.376,251,00	73,34
3-1-1-03-06	ICBF	79.187,000,00	0,00	3.879,788,00	83.066,788,00	0,00	83.066,788,00	6.137,740,00	60.917,501,00	73,34	6.137,740,00	60.917,501,00	73,34
3-1-1-03-07	SENA	74.756,000,00	0,00	-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	Incremento Salarial - Aportes	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	0,00	144.191,117,00	98,94
3-1-6-01	RESERVAS PRESUPUESTALES	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	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
3-1-6-02	Remuneración Servicios Técnicos	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	0,00	138.371,117,00	98,89
3-1-6-02-03	GASTOS GENERALES	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 Computador	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	Gastos de Transporte y Comunicaciones	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	0,00	97.038,834,00	99,50
3-1-6-02-08-01	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	0,00	97.038,834,00	99,50
3-1-6-02-11	Mantenimiento 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
3-1-6-02-11-01	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
3-1-6-02-16	Seguros Entidad	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	Promoción Institucional	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	0,00	244,100,00	18,66
3-1-6-99	Salud Ocupacional	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	Reservas Presupuestadas y no utilizadas	22.975,594,000,00	0,00	0,00	22.975,594,000,00	0,00	22.975,594,000,00	3.764,267,829,00	14.683,175,731,00	63,91	2.282,629,352,00	6.926,703,685,00	30,15
3-3-1	INVERSIÓN	22.152,000,000,00	0,00	-70.529,256,00	22.081,470,744,00	0,00	22.081,470,744,00	3.764,267,829,00	13.799,385,348,00	62,49	2.282,629,352,00	6.160,223,803,00	27,90
3-3-1-12	DIRECTA	22.152,000,000,00	0,00	-15.297,484,800,00	6.854,515,200,00	0,00	6.854,515,200,00	-40.384,421,00	6.753,526,386,00	98,53	662,052,710,00	3.915,607,715,00	57,12
3-3-1-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3.000,000,000,00	0,00	-1.126,749,955,00	1.873,250,045,00	0,00	1.873,250,045,00	-8.791,686,00	1.864,458,359,00	99,53	180.596,800,00	862.731.193,00	46,06
3-3-1-12-01-06	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	-8.791,686,00	1.864,458,359,00	99,53	180.596,800,00	862.731.193,00	46,06
3-3-1-12-01-06-0446	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	-8.791,686,00	1.864,458,359,00	99,53	180.596,800,00	862.731.193,00	46,06
3-3-1-12-03	Bogotá una casa de igualdad de oportunidades	17.990,389,000,00	0,00	-13.319,026,333,00	4.671,362,667,00	0,00	4.671,362,667,00	-31.592,735,00	4.597,486,930,00	98,42	456.334.344,00	2.880.254.057,00	61,66
3-3-1-12-03-24	EJE DE RECONCILIACIÓN	10.766,495,000,00	0,00	-7.200,087,513,00	3.566,407,487,00	0,00	3.566,407,487,00	-24.061,022,00	3.535,050,451,00	99,12	312.420.578,00	2.307.069.582,00	64,69
	Participación para la decisión												

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

20-10-2008
09:30

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-3-1-12-03-24-0330	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	25,518,642.00	158,311,176.00	57.73
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	-24,061,022.00	1,769,150,798.00	98.26	128,904,099.00	1,114,546,492.00	61.90
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	157,997,837.00	1,034,211,914.00	69.33
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	-7,531,713.00	464,908,509.00	98.41	74,072,634.00	303,358,425.00	64.21
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	-7,531,713.00	464,908,509.00	98.41	74,072,634.00	303,358,425.00	64.21
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	0.00	597,527,970.00	94.47	69,841,132.00	269,826,050.00	42.66
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	0.00	597,527,970.00	94.47	69,841,132.00	269,826,050.00	42.66
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	172,622,465.00	55.70
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	163,860,239.00	59.61
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	163,860,239.00	59.61
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	3,804,652,250.00	7,045,858,962.00	46.27	1,620,576,642.00	2,244,616,088.00	14.74
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	39,181,700.00	482,972,282.00	44.85	54,543,856.00	80,002,225.00	7.43
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	39,181,700.00	482,972,282.00	44.85	54,543,856.00	80,002,225.00	7.43
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	39,181,700.00	482,972,282.00	44.85	54,543,856.00	80,002,225.00	7.43
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	3,497,047,912.00	6,090,996,091.00	45.93	1,527,903,474.00	2,104,565,249.00	15.87
3-3-1-13-04-37	Ahora decidimos juntos	0.00	-300,000,000.00	4,278,326,730.00	4,278,326,730.00	0.00	4,278,326,730.00	843,734,104.00	2,103,247,898.00	49.16	292,379,167.00	375,244,091.00	8.77
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	725,217,380.00	1,267,756,286.00	44.33	180,017,366.00	180,017,366.00	6.30
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	18,817,721.00	462,503,154.00	83.93	97,684,718.00	107,056,442.00	19.43
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	80,952,911.00	80,952,911.00	78.83	0.00	0.00	0.00
3-3-1-13-04-37-0494	Sistema distrital de participación	0.00	-300,000,000.00	633,000,000.00	633,000,000.00	0.00	633,000,000.00	5,946,092.00	249,319,273.00	39.39	10,023,441.00	83,516,641.00	13.19
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	12,800,000.00	42,716,274.00	32.36	4,653,642.00	4,653,642.00	3.53
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	300,000,000.00	8,983,246,787.00	8,983,246,787.00	0.00	8,983,246,787.00	2,653,313,808.00	3,987,748,193.00	44.39	1,235,524,307.00	1,729,321,158.00	19.25
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	212,054,794.00	477,691,559.00	15.89	19,182,241.00	53,271,216.00	1.77
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	2,388,895,825.00	3,308,037,225.00	60.83	1,190,001,261.00	1,633,217,852.00	30.03
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	300,000,000.00	540,000,000.00	540,000,000.00	0.00	540,000,000.00	52,363,189.00	202,019,409.00	37.41	26,340,805.00	42,832,090.00	7.93
3-3-1-13-05	Descentralización	0.00	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	0.00	189,222,106.00	95.14	36,543,689.00	58,462,991.00	29.39
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	0.00	189,222,106.00	95.14	36,543,689.00	58,462,991.00	29.39
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	0.00	189,222,106.00	95.14	36,543,689.00	58,462,991.00	29.39
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	268,422,638.00	282,668,483.00	40.98	1,585,623.00	1,585,623.00	0.23
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	225,279,872.00	225,279,872.00	36.95	1,585,623.00	1,585,623.00	0.26
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	225,279,872.00	225,279,872.00	36.95	1,585,623.00	1,585,623.00	0.26
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	43,142,766.00	57,388,611.00	71.74	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

20-10-2008
09:30

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-3-1-13-06-49-0508	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	43,142,766.00	57,388,611.00	71.74	0.00	0.00	0.00
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO