

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

12-11-2008

08:25

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		OCTUBRE					
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				
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	31,012,769,000.00	29,730,460.00	29,730,460.00	31,042,499,460.00	3,017,127,332.00	15,414,219,137.00	49.66	15,628,280,323.00	0.00	15,414,219,137.00
2-2	TRANSFERENCIAS	31,012,769,000.00	29,730,460.00	29,730,460.00	31,042,499,460.00	3,017,127,332.00	15,414,219,137.00	49.66	15,628,280,323.00	0.00	15,414,219,137.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	29,730,460.00	29,730,460.00	31,042,499,460.00	3,017,127,332.00	15,414,219,137.00	49.66	15,628,280,323.00	0.00	15,414,219,137.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	29,730,460.00	29,730,460.00	31,042,499,460.00	3,017,127,332.00	15,414,219,137.00	49.66	15,628,280,323.00	0.00	15,414,219,137.00
2-2-4-01-01	Vigencia	30,043,432,000.00	29,730,460.00	29,730,460.00	30,073,162,460.00	3,017,127,332.00	15,050,525,875.00	50.05	15,022,636,585.00	0.00	15,050,525,875.00
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

12-11-2008
09:01

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL						VIGENCIA FISCAL:		2008			
Unidad Ejecutora 01 UNIDAD 01								MES:		OCTUBRE			
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	29,730,460.00	29,730,460.00	31,042,499,460.00	0.00	31,042,499,460.00	3,978,103,080.00	24,001,341,780.00	77.32	3,088,326,819.00	14,897,008,128.00	47.99
3-1	GASTOS DE FUNCIONAMIENTO	8,037,175,000.00	29,730,460.00	29,730,460.00	8,066,905,460.00	0.00	8,066,905,460.00	557,415,520.00	5,897,478,489.00	73.11	461,325,034.00	5,343,302,658.00	66.24
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	7,891,432,000.00	29,730,460.00	29,730,460.00	7,921,162,460.00	0.00	7,921,162,460.00	557,415,520.00	5,751,735,489.00	72.61	461,325,034.00	5,199,111,541.00	65.64
3-1-1-01	SERVICIOS PERSONALES	4,752,511,000.00	57,530,460.00	44,029,580.00	4,796,540,580.00	0.00	4,796,540,580.00	286,137,373.00	3,493,537,584.00	72.83	280,738,586.00	3,473,470,768.00	72.42
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	185,934,082.00	1,954,216,456.00	78.90	185,934,082.00	1,954,216,456.00	78.90
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	18,382,226.00	198,661,942.00	80.69	18,382,226.00	198,661,942.00	80.69
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	4,480,640.00	35,500,146.00	76.98	4,480,640.00	35,500,146.00	76.98
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	2,051,500.00	74.16	220,000.00	2,051,500.00	74.16
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	5,299,659.00	82.91	562,995.00	5,299,659.00	82.91
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	1,982,607.00	67,717,705.00	85.04	1,982,607.00	67,717,705.00	85.04
3-1-1-01-09	Honorarios	44,000,000.00	11,200,000.00	10,061,408.00	54,061,408.00	0.00	54,061,408.00	11,148,900.00	54,010,308.00	99.91	3,468,553.00	42,861,408.00	79.28
3-1-1-01-09-01	Honorarios Entidad	44,000,000.00	11,200,000.00	10,061,408.00	54,061,408.00	0.00	54,061,408.00	11,148,900.00	54,010,308.00	99.91	3,468,553.00	42,861,408.00	79.28
3-1-1-01-10	Remuneración Servicios Técnicos	14,000,000.00	42,730,460.00	42,419,812.00	56,419,812.00	0.00	56,419,812.00	0.00	13,689,352.00	24.26	2,281,560.00	4,771,436.00	8.46
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	0.00	10,649,856.00	3.17	0.00	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	0.00	101,332,184.00	49.86	0.00	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	51,731,436.00	527,516,929.00	76.48	51,731,436.00	527,516,929.00	76.48
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	6,520,672.00	64,792,295.00	80.76	6,520,672.00	64,792,295.00	80.76
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	2,346,243.00	79.54	238,093.00	2,346,243.00	79.54
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	0.00	45,760,560.00	46.04	0.00	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	0.00	7,917,884.00	55.50	0.00	7,917,884.00	55.50
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	38,138,000.00	3,600,000.00	4,976,791.00	43,114,791.00	0.00	43,114,791.00	4,935,722.00	43,050,513.00	99.85	4,935,722.00	43,050,513.00	99.85
3-1-1-02	GASTOS GENERALES	1,599,292,000.00	-24,200,000.00	-21,233,737.00	1,578,058,263.00	0.00	1,578,058,263.00	178,532,966.00	1,237,864,263.00	78.44	87,841,267.00	705,307,131.00	44.69
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	45,500,000.00	143,001,640.00	94.78	13,628,450.00	60,599,661.00	40.16
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	0.00	4,950,000.00	4,950,000.00	0.00	4,950,000.00	1,476,083.00	4,926,181.00	99.52	1,476,083.00	4,926,181.00	99.52
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	19,942,495.00	95,724,330.00	57.83	7,017,095.00	51,118,893.00	30.88
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	314,000.00	11,920,932.00	81.87	314,000.00	6,619,000.00	45.46
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	62,800,000.00	62,800,000.00	716,352,000.00	0.00	716,352,000.00	0.00	540,284,341.00	75.42	44,657,130.00	296,250,453.00	41.36
3-1-1-02-08-01	Mantenimiento Entidad	653,552,000.00	62,800,000.00	62,800,000.00	716,352,000.00	0.00	716,352,000.00	0.00	540,284,341.00	75.42	44,657,130.00	296,250,453.00	41.36
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	3,306,000.00	62,306,000.00	98.00	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	58,440,000.00	61,626,600.00	80.04	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	66,845,141.00	87.59	602,489.00	62,564,782.00	81.98
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	66,845,141.00	87.59	602,489.00	62,564,782.00	81.98
3-1-1-02-13	Servicios Públicos	301,100,000.00	-87,000,000.00	-91,950,000.00	209,150,000.00	0.00	209,150,000.00	16,754,388.00	170,631,227.00	81.58	16,754,388.00	170,631,227.00	81.58
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	32,800,000.00	37,672,000.00	97.34	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	0.00	27,909,248.00	90.88	3,391,632.00	10,393,511.00	33.84

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

12-11-2008
09:01

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		OCTUBRE	
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								14=13/8			
3-1-1-02-16	Bienestar e Incentivos														
	Promoción Institucional	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	Impuestos, Tasas, Contribuciones, Derechos y Multas	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	12.952.360.00	78.50	0.00	8.080.560.00	48.97		
3-1-1-03	APORTES PATRONALES	1.539,629,000.00	-3,600,000.00	6,934,617.00	1,546,563,617.00	0.00	1,546,563,617.00	0.00	92.745.181.00	65.97	92.745,181.00	1.020.333.642.00	65.97		
3-1-1-03-01	Caja de Compensación	158.375.000.00	0.00	7.758.576.00	166.133.576.00	0.00	166.133.576.00	0.00	10.793.360.00	79.83	10.793.360.00	132.628.361.00	79.83		
3-1-1-03-02	Cesantías	399.660.000.00	-3.600.000.00	28.974.696.00	428.634.696.00	0.00	428.634.696.00	0.00	10.530.655.00	28.85	10.530.655.00	123.642.969.00	28.85		
3-1-1-03-02-01	Cesantías FONCEP	36.934.000.00	0.00	362.780.00	37.296.780.00	0.00	37.296.780.00	0.00	2.048.243.00	72.66	2,048,243.00	27,099,800.00	72.66		
3-1-1-03-02-01	Cesantías FONDOS	361,987,000.00	-3,600,000.00	28,604,980.00	390,591,980.00	0.00	390,591,980.00	0.00	8,441,447.00	24.58	8,441,447.00	96,001,173.00	24.58		
3-1-1-03-02-04	Comisiones	739.000.00	0.00	6.936.00	745.936.00	0.00	745.936.00	0.00	40.965.00	72.66	40,965.00	541,996.00	72.66		
3-1-1-03-04	Pensiones y Seguridad Social	708.870.000.00	0.00	35.258.375.00	744.128.375.00	0.00	744.128.375.00	0.00	57.929.466.00	80.40	57.929.466.00	598.276.860.00	80.40		
3-1-1-03-04-01	Pensiones	399.119.000.00	0.00	27.382.517.00	426.501.517.00	0.00	426.501.517.00	0.00	33.505.050.00	80.60	33.505.050.00	343.773.225.00	80.60		
3-1-1-03-04-02	Salud	291.829.000.00	0.00	7.283.129.00	299.112.129.00	0.00	299.112.129.00	0.00	22.966.816.00	80.10	22.966.816.00	239.586.935.00	80.10		
3-1-1-03-04-03	Riesgos Profesionales	17.922.000.00	0.00	592.729.00	18.514.729.00	0.00	18.514.729.00	0.00	1.457.600.00	80.57	1,457,600.00	14,916,700.00	80.57		
3-1-1-03-05	ICBF	118.781.000.00	0.00	5.819.182.00	124.600.182.00	0.00	124.600.182.00	0.00	8.095.020.00	79.83	8.095.020.00	99.471.271.00	79.83		
3-1-1-03-06	SENA	79.187.000.00	0.00	3.879.788.00	83.066.788.00	0.00	83.066.788.00	0.00	5.396.680.00	79.83	5.396.680.00	66.314.181.00	79.83		
3-1-1-03-07	Incremento Salarial - Aportes	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	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	0.00	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	0.00	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	12.512.262.00	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	0.00	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	0.00	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	0.00	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	0.00	3,420,687,560.00	78.80	2,627,001,785.00	9,553,705,470.00	41.58		
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	0.00	3,420,687,560.00	77.98	2,627,001,785.00	8,787,225,588.00	39.79		
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,152,000,000.00	-100,988,814.00	-15,398,473,614.00	6,753,526,386.00	0.00	6,753,526,386.00	0.00	-8.353.431.00	99.88	596,086,487.00	4,511,694,202.00	66.81		
3-3-1-12-01	EJE SOCIAL	3.000.000.000.00	-8.791.686.00	-1.135.541.641.00	1.864.458.359.00	0.00	1.864.458.359.00	0.00	1.864.458.359.00	100.00	182.512.197.00	1.045.243.390.00	56.06		
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	3.000.000.000.00	-8.791.686.00	-1.135.541.641.00	1.864.458.359.00	0.00	1.864.458.359.00	0.00	1.864.458.359.00	100.00	182.512.197.00	1.045.243.390.00	56.06		
3-3-1-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	3.000.000.000.00	-8.791.686.00	-1.135.541.641.00	1.864.458.359.00	0.00	1.864.458.359.00	0.00	1.864.458.359.00	100.00	182.512.197.00	1.045.243.390.00	56.06		
3-3-1-12-03	EJE DE RECONCILIACIÓN	17.990.389.000.00	-73.875.737.00	-13.392.902.070.00	4.597.486.930.00	0.00	4.597.486.930.00	0.00	-8.353.431.00	99.82	384.736.417.00	3.264.990.474.00	71.02		
3-3-1-12-03-24	Participación para la decisión	10,766,495,000.00	-31,357,036.00	-7,231,444,549.00	3,535,050,451.00	0.00	3,535,050,451.00	0.00	-8,353,431.00	99.76	284,417,863.00	2,591,487,445.00	73.31		

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

12-11-2008
09:01

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008		
Unidad Ejecutora 01 UNIDAD 01									MES:		OCTUBRE		
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	28,253,442.00	186,564,618.00	68.03
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	4,760,150,000.00	-31,357,036.00	-2,990,999,202.00	1,769,150,798.00	0.00	1,769,150,798.00	-8,353,431.00	1,760,797,367.00	99.53	122,680,221.00	1,237,226,713.00	69.93
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	133,484,200.00	1,167,696,114.00	78.28
3-3-1-12-03-25	Comunicación para la participación	1,153,505,000.00	-7,531,713.00	-688,596,491.00	464,908,509.00	0.00	464,908,509.00	0.00	464,908,509.00	100.00	32,832,778.00	336,191,203.00	72.31
3-3-1-12-03-25-0372	Comunicación participativa	1,153,505,000.00	-688,596,491.00	-688,596,491.00	464,908,509.00	0.00	464,908,509.00	0.00	464,908,509.00	100.00	32,832,778.00	336,191,203.00	72.31
3-3-1-12-03-27	Obras con participación ciudadana	6,070,389,000.00	-34,986,988.00	-5,472,861,030.00	597,527,970.00	0.00	597,527,970.00	0.00	597,527,970.00	100.00	67,485,776.00	337,311,826.00	56.45
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	-34,986,988.00	-5,472,861,030.00	597,527,970.00	0.00	597,527,970.00	0.00	597,527,970.00	100.00	67,485,776.00	337,311,826.00	56.45
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	-18,321,391.00	-870,029,903.00	291,581,097.00	0.00	291,581,097.00	0.00	291,581,097.00	100.00	28,837,873.00	201,460,338.00	69.09
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	-18,321,391.00	-217,211,653.00	16,690,347.00	0.00	16,690,347.00	0.00	16,690,347.00	100.00	3,716,307.00	12,478,533.00	74.76
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	233,902,000.00	-18,321,391.00	-217,211,653.00	16,690,347.00	0.00	16,690,347.00	0.00	16,690,347.00	100.00	3,716,307.00	12,478,533.00	74.76
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	188,981,805.00	68.75
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	188,981,805.00	68.75
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	100,988,814.00	15,327,944,358.00	15,327,944,358.00	0.00	15,327,944,358.00	3,429,040,991.00	10,474,899,953.00	68.34	2,030,915,298.00	4,275,531,386.00	27.89
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	139,699,675.00	622,671,957.00	57.83	154,703,225.00	154,703,225.00	14.37
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	139,699,675.00	622,671,957.00	57.83	154,703,225.00	154,703,225.00	14.37
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	139,699,675.00	622,671,957.00	57.83	154,703,225.00	154,703,225.00	14.37
3-3-1-13-04	Participación	0.00	100,988,814.00	13,362,562,331.00	13,362,562,331.00	0.00	13,362,562,331.00	3,323,990,985.00	9,323,987,076.00	69.78	1,887,701,540.00	3,992,266,789.00	29.88
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	4,278,326,730.00	4,278,326,730.00	0.00	4,278,326,730.00	836,763,961.00	2,940,011,859.00	68.72	601,323,263.00	976,567,354.00	22.83
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	803,226,229.00	2,070,982,515.00	72.42	504,964,893.00	684,982,259.00	23.95
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	0.00	462,503,154.00	83.93	68,464,489.00	175,520,931.00	31.85
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	15,459,677.00	96,412,588.00	93.88	2,266,947.00	2,266,947.00	2.21
3-3-1-13-04-37-0494	Sistema distrital de participación	0.00	0.00	633,000,000.00	633,000,000.00	0.00	633,000,000.00	6,929,134.00	256,248,407.00	40.48	19,928,596.00	103,445,237.00	16.34
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	11,148,921.00	53,865,195.00	40.81	5,698,338.00	10,351,980.00	7.84
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	100,988,814.00	9,084,235,601.00	9,084,235,601.00	0.00	9,084,235,601.00	2,396,227,024.00	6,383,975,217.00	70.28	1,286,378,277.00	3,015,699,435.00	33.20
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	1,452,681,039.00	1,930,372,598.00	64.23	360,122,925.00	413,394,141.00	13.76
3-3-1-13-04-38-0335	Obras con participación ciudadana	0.00	100,988,814.00	5,538,862,856.00	5,538,862,856.00	0.00	5,538,862,856.00	943,475,890.00	4,251,513,115.00	76.76	896,779,087.00	2,529,996,939.00	45.68
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	0.00	540,000,000.00	540,000,000.00	0.00	540,000,000.00	70,095.00	202,089,504.00	37.42	29,476,265.00	72,308,355.00	13.39
3-3-1-13-05	Descentralización	0.00	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	6,317,721.00	195,539,827.00	98.32	30,845,351.00	89,308,342.00	44.90
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	6,317,721.00	195,539,827.00	98.32	30,845,351.00	89,308,342.00	44.90
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	6,317,721.00	195,539,827.00	98.32	30,845,351.00	89,308,342.00	44.90
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	50,032,610.00	332,701,093.00	48.24	37,667,407.00	39,253,030.00	5.69
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	53,313,376.00	278,593,248.00	45.69	7,308,737.00	8,894,360.00	1.46
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	53,313,376.00	278,593,248.00	45.69	7,308,737.00	8,894,360.00	1.46
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	-3,280,766.00	54,107,845.00	67.63	30,358,670.00	30,358,670.00	37.95

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

12-11-2008
09:01

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	-3,280,766.00	54,107,845.00	67.63	30,358,670.00	30,358,670.00	37.95
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