

**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:		NOVIEMBRE				
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	29,730,460.00	31,042,499,460.00	3,856,852,741.00	19,271,071,878.00	62.08	11,771,427,582.00	0.00	19,271,071,878.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	29,730,460.00	31,042,499,460.00	3,856,852,741.00	19,271,071,878.00	62.08	11,771,427,582.00	0.00	19,271,071,878.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	29,730,460.00	31,042,499,460.00	3,856,852,741.00	19,271,071,878.00	62.08	11,771,427,582.00	0.00	19,271,071,878.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	29,730,460.00	31,042,499,460.00	3,856,852,741.00	19,271,071,878.00	62.08	11,771,427,582.00	0.00	19,271,071,878.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	29,730,460.00	30,073,162,460.00	3,856,852,741.00	18,907,378,616.00	62.87	11,165,783,844.00	0.00	18,907,378,616.00
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**

15-12-2008  
11:09

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		NOVIEMBRE	
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		AUTORIZACION DE GIRO		14=13/8		
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13			
3	GASTOS	31,012,769,000.00	0.00	29,730,460.00	31,042,499,460.00	0.00	31,042,499,460.00	2,168,369,600.00	26,169,711,380.00	84.30	3,351,587,263.00	18,248,595,391.00	58.79		
3-1	GASTOS DE FUNCIONAMIENTO	8,037,175,000.00	0.00	29,730,460.00	8,066,905,460.00	0.00	8,066,905,460.00	495,552,900.00	6,393,031,389.00	79.25	521,094,524.00	5,864,397,182.00	72.70		
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	7,891,432,000.00	0.00	29,730,460.00	7,921,162,460.00	0.00	7,921,162,460.00	496,040,783.00	6,247,776,272.00	78.87	521,029,224.00	5,720,140,765.00	72.21		
3-1-1-01	SERVICIOS PERSONALES	4,752,511,000.00	0.00	44,029,580.00	4,796,540,580.00	0.00	4,796,540,580.00	295,693,001.00	3,789,230,585.00	79.00	299,780,938.00	3,773,251,706.00	78.67		
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	199,754,109.00	2,153,970,565.00	86.97	199,754,109.00	2,153,970,565.00	86.97		
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	20,179,772.00	218,841,714.00	88.89	20,179,772.00	218,841,714.00	88.89		
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	2,908,638.00	38,408,784.00	83.28	2,908,638.00	38,408,784.00	83.28		
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	2,271,500.00	82.11	220,000.00	2,271,500.00	82.11		
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	5,862,654.00	91.72	562,995.00	5,862,654.00	91.72		
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	5,432,112.00	73,149,817.00	91.86	5,432,112.00	73,149,817.00	91.86		
3-1-1-01-09	Honorarios	44,000,000.00	0.00	10,061,408.00	54,061,408.00	0.00	54,061,408.00	0.00	54,010,308.00	99.91	2,973,045.00	45,834,453.00	84.78		
3-1-1-01-09-01	Honorarios Entidad	44,000,000.00	0.00	10,061,408.00	54,061,408.00	0.00	54,061,408.00	0.00	54,010,308.00	99.91	2,973,045.00	45,834,453.00	84.78		
3-1-1-01-10	Remuneración Servicios Técnicos	14,000,000.00	0.00	42,419,812.00	56,419,812.00	0.00	56,419,812.00	0.00	13,689,352.00	24.26	1,114,892.00	5,886,328.00	10.43		
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	4,032,385.00	105,364,569.00	51.84	4,032,385.00	105,364,569.00	51.84		
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	55,128,232.00	582,645,161.00	84.47	55,128,232.00	582,645,161.00	84.47		
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	6,895,654.00	71,687,949.00	89.35	6,895,654.00	71,687,949.00	89.35		
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	2,584,336.00	87.61	238,093.00	2,584,336.00	87.61		
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	341,011.00	8,258,895.00	57.89	341,011.00	8,258,895.00	57.89		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	38,138,000.00	0.00	4,976,791.00	43,114,791.00	0.00	43,114,791.00	0.00	43,050,513.00	99.85	0.00	43,050,513.00	99.85		
3-1-1-02	GASTOS GENERALES	1,599,292,000.00	0.00	-21,233,737.00	1,578,058,263.00	0.00	1,578,058,263.00	102,769,059.00	1,340,633,322.00	84.95	123,669,563.00	828,976,694.00	52.53		
3-1-1-02-02	Dotación	5,329,000.00	0.00	0.00	5,329,000.00	0.00	5,329,000.00	3,208,560.00	3,208,560.00	60.21	3,208,560.00	3,208,560.00	60.21		
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	7,565,794.00	150,567,434.00	99.79	51,247,945.00	111,847,606.00	74.13		
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	0.00	4,926,181.00	99.52	0.00	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	53,945,616.00	149,669,946.00	90.43	5,348,973.00	56,467,866.00	34.12		
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	11,920,932.00	81.87	3,468,000.00	10,087,000.00	69.28		
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	62,800,000.00	716,352,000.00	0.00	716,352,000.00	18,000,000.00	558,284,341.00	77.93	39,610,911.00	335,861,364.00	46.88		
3-1-1-02-08-01	Mantenimiento Entidad	653,552,000.00	0.00	62,800,000.00	716,352,000.00	0.00	716,352,000.00	18,000,000.00	558,284,341.00	77.93	39,610,911.00	335,861,364.00	46.88		
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	62,306,000.00	98.00	3,306,000.00	27,306,000.00	42.95		
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	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	0.00	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	0.00	62,564,782.00	81.98		
3-1-1-02-13	Servicios Públicos	301,100,000.00	0.00	-91,950,000.00	209,150,000.00	0.00	209,150,000.00	20,049,089.00	190,680,316.00	91.17	14,158,886.00	184,790,113.00	88.35		
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	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	0.00	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**

15-12-2008  
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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		NOVIEMBRE	
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											
3-1-1-02-16	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	0,00	12.952.360,00	78,50	3.320.288,00	11.400.848,00	69,10		
3-1-1-03	Salud Ocupacional	1.539.629,000,00	0,00	6.934.617,00	1.546.563,617,00	0,00	1.546.563,617,00	0,00	97.578.723,00	72,28	97.578,723,00	1.117.912.365,00	72,28		
3-1-1-03-01	APORTES PATRONALES														
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	11.804.480,00	86,94	11.804.480,00	144.432.841,00	86,94		
3-1-1-03-02	Cesantías	399.660,000,00	0,00	28.974.696,00	428.634.696,00	0,00	428.634.696,00	0,00	11.256.273,00	31,47	11.256.273,00	134.899.242,00	31,47		
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	2.573.211,00	79,56	2.573.211,00	29.673.011,00	79,56		
3-1-1-03-02-02	Cesantías FONDOS	361.987,000,00	0,00	28.604.980,00	390.591.980,00	0,00	390.591.980,00	0,00	8.631.598,00	26,79	8.631.598,00	104.632.771,00	26,79		
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	51.464,00	79,56	51.464,00	593.460,00	79,56		
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	59.762.370,00	88,43	59.762.370,00	658.039.230,00	88,43		
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	34.121.250,00	88,60	34.121.250,00	377.894.475,00	88,60		
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	24.168.220,00	88,18	24.168.220,00	263.755.155,00	88,18		
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	1.472.900,00	88,52	1.472.900,00	16.389.600,00	88,52		
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	8.853.360,00	86,94	8.853.360,00	108.324.631,00	86,94		
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	5.902.240,00	86,94	5.902.240,00	72.216.421,00	86,94		
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	-487.883,00	145.255.117,00	99,67	65.300,00	144.256.417,00	98,98		
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	-487.883,00	139.435.117,00	99,65	65.300,00	138.436.417,00	98,94		
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	-4,00	12.512.262,00	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	-487.879,00	97.038.834,00	99,50	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	-487.879,00	97.038.834,00	99,50	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	65.300,00	309.400,00	23,65		
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	1.672.816.700,00	19.776.679.991,00	86,08	2.830.492.739,00	12.384.198.209,00	53,90		
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	1.675.741.103,00	18.895.814.011,00	85,57	2.809.292.739,00	11.596.518.327,00	52,52		
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22.152.000,000,00	0,00	-15.398.473.614,00	6.753.526.386,00	0,00	6.753.526.386,00	-20.608.988,00	6.724.563.967,00	99,57	561.068.951,00	5.072.763.153,00	75,11		
3-3-1-12-01	EJE SOCIAL	3.000.000.000,00	0,00	-1.135.541.641,00	1.864.458.359,00	0,00	1.864.458.359,00	-10.446.953,00	1.854.011.406,00	99,44	181.072.554,00	1.226.315.944,00	65,77		
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	3.000.000.000,00	0,00	-1.135.541.641,00	1.864.458.359,00	0,00	1.864.458.359,00	-10.446.953,00	1.854.011.406,00	99,44	181.072.554,00	1.226.315.944,00	65,77		
3-3-1-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	3.000.000.000,00	0,00	-1.135.541.641,00	1.864.458.359,00	0,00	1.864.458.359,00	-10.446.953,00	1.854.011.406,00	99,44	181.072.554,00	1.226.315.944,00	65,77		
3-3-1-12-03	EJE DE RECONCILIACIÓN	17.990.389,000,00	0,00	-13.392.902.070,00	4.597.486.930,00	0,00	4.597.486.930,00	-10.162.035,00	4.578.971.464,00	99,60	354.874.831,00	3.619.865.305,00	78,74		
3-3-1-12-03-24	Participación para la decisión	10.766.495,000,00	0,00	-7.231.444.549,00	3.535.050.451,00	0,00	3.535.050.451,00	0,00	3.526.697.020,00	99,76	252.296.117,00	2.843.783.562,00	80,45		

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

15-12-2008  
11:09

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	212,083,260.00	77.33
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	4,760,150,000.00	0.00	-2,990,999,202.00	1,769,150,798.00	0.00	1,769,150,798.00	0.00	1,760,797,367.00	99.53	124,237,770.00	1,361,464,483.00	76.96
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	102,539,705.00	1,270,235,819.00	85.16
3-3-1-12-03-25	Comunicación para la participación	1,153,505,000.00	0.00	-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	369,023,981.00	79.38
3-3-1-12-03-25-0372	Comunicación participativa	1,153,505,000.00	0.00	-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	369,023,981.00	79.38
3-3-1-12-03-27	Obras con participación ciudadana	6,070,389,000.00	0.00	-5,472,861,030.00	597,527,970.00	0.00	597,527,970.00	-10,162,035.00	587,365,935.00	98.30	69,745,936.00	407,057,762.00	68.12
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	0.00	-5,472,861,030.00	597,527,970.00	0.00	597,527,970.00	-10,162,035.00	587,365,935.00	98.30	69,745,936.00	407,057,762.00	68.12
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	0.00	-870,029,903.00	291,581,097.00	0.00	291,581,097.00	0.00	291,581,097.00	100.00	25,121,566.00	226,581,904.00	77.71
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	0.00	-217,211,653.00	16,690,347.00	0.00	16,690,347.00	0.00	16,690,347.00	100.00	0.00	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	0.00	-217,211,653.00	16,690,347.00	0.00	16,690,347.00	0.00	16,690,347.00	100.00	0.00	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	214,103,371.00	77.89
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	214,103,371.00	77.89
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	15,327,944,358.00	15,327,944,358.00	0.00	15,327,944,358.00	1,696,350,091.00	12,171,250,044.00	79.41	2,248,223,788.00	6,523,755,174.00	42.56
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	371,596,935.00	994,268,892.00	92.34	271,766,005.00	426,469,230.00	39.61
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	371,596,935.00	994,268,892.00	92.34	271,766,005.00	426,469,230.00	39.61
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	371,596,935.00	994,268,892.00	92.34	271,766,005.00	426,469,230.00	39.61
3-3-1-13-04	Participación	0.00	0.00	13,362,562,331.00	13,362,562,331.00	0.00	13,362,562,331.00	1,316,827,774.00	10,640,814,850.00	79.63	1,727,597,287.00	5,719,864,076.00	42.81
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	301,930,206.00	3,241,942,065.00	75.78	475,367,395.00	1,451,934,749.00	33.94
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	77,771,861.00	2,148,754,376.00	75.14	286,231,413.00	971,213,672.00	33.96
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	86,455,717.00	548,958,871.00	99.62	121,431,079.00	296,952,010.00	53.89
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	2,973,046.00	99,385,634.00	96.78	24,928,001.00	27,194,948.00	26.48
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	97,409,230.00	353,657,637.00	55.87	28,448,780.00	131,894,017.00	20.84
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	37,320,352.00	91,185,547.00	69.08	14,328,122.00	24,680,102.00	18.70
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	0.00	9,084,235,601.00	9,084,235,601.00	0.00	9,084,235,601.00	1,014,897,568.00	7,398,872,785.00	81.45	1,252,229,892.00	4,267,929,327.00	46.98
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	245,632,550.00	2,176,005,148.00	72.40	691,518,975.00	1,104,913,116.00	36.76
3-3-1-13-04-38-0335	Obras con participación ciudadana	0.00	0.00	5,538,862,856.00	5,538,862,856.00	0.00	5,538,862,856.00	453,783,296.00	4,705,296,411.00	84.95	529,411,355.00	3,059,408,294.00	55.24
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	315,481,722.00	517,571,226.00	95.85	31,299,562.00	103,607,917.00	19.19
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	198,890,262.00	98.32	34,343,258.00	123,651,600.00	62.17
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	198,890,262.00	98.32	34,343,258.00	123,651,600.00	62.17
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	198,890,262.00	98.32	34,343,258.00	123,651,600.00	62.17
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	7,925,382.00	340,626,475.00	49.38	214,517,238.00	253,770,268.00	36.79
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	492,768.00	279,086,016.00	45.77	201,637,069.00	210,531,429.00	34.53
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	492,768.00	279,086,016.00	45.77	201,637,069.00	210,531,429.00	34.53
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	7,432,614.00	61,540,459.00	76.93	12,880,169.00	43,238,839.00	54.05

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

15-12-2008  
11:09

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	7,432,614.00	61,540,459.00	76.93	12,880,169.00	43,238,839.00	54.05
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	-2,924,403.00	880,865,980.00	98.52	21,200,000.00	787,679,882.00	88.10
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	-2,924,403.00	880,865,980.00	98.52	21,200,000.00	787,679,882.00	88.10
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	-2,924,403.00	834,707,733.00	98.44	21,200,000.00	741,521,635.00	87.45
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	-2,924,403.00	638,898,249.00	98.04	21,200,000.00	545,712,152.00	83.74
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	-330,000.00	368,301,837.00	97.32	21,200,000.00	302,700,237.00	79.98
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	-2,594,403.00	153,944,818.00	98.34	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