

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

05-02-2009

04:00

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		DICIEMBRE					
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	0.00	29,730,460.00	31,042,499,460.00	6,103,535,750.00	25,374,607,628.00	81.74	5,667,891,832.00	0.00	25,374,607,628.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	29,730,460.00	31,042,499,460.00	6,103,535,750.00	25,374,607,628.00	81.74	5,667,891,832.00	0.00	25,374,607,628.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	29,730,460.00	31,042,499,460.00	6,103,535,750.00	25,374,607,628.00	81.74	5,667,891,832.00	0.00	25,374,607,628.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	29,730,460.00	31,042,499,460.00	6,103,535,750.00	25,374,607,628.00	81.74	5,667,891,832.00	0.00	25,374,607,628.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	29,730,460.00	30,073,162,460.00	6,103,535,750.00	25,010,914,366.00	83.17	5,062,248,094.00	0.00	25,010,914,366.00
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

05-02-2009
04:01

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	29,730,460.00	31,042,499,460.00	0.00	31,042,499,460.00	4,403,637,395.00	30,573,348,775.00	98.49	6,651,646,073.00	24,900,241,464.00	80.21
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	1,385,554,266.00	7,778,585,655.00	96.43	1,424,983,499.00	7,289,380,681.00	90.36
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	1,386,552,966.00	7,634,329,238.00	96.38	1,424,983,499.00	7,145,124,264.00	90.20
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	832,137,502.00	4,621,368,087.00	96.35	798,086,397.00	4,571,338,103.00	95.30
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	282,866,737.00	2,436,837,302.00	98.39	282,866,737.00	2,436,837,302.00	98.39
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	20,325,397.00	239,167,111.00	97.14	20,325,397.00	239,167,111.00	97.14
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	7,708,505.00	46,117,289.00	100.00	7,708,505.00	46,117,289.00	100.00
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	2,491,500.00	90.06	220,000.00	2,491,500.00	90.06
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	521,709.00	6,384,363.00	99.88	521,709.00	6,384,363.00	99.88
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	3,728,902.00	76,878,719.00	96.54	3,728,902.00	76,878,719.00	96.54
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	5,574,461.00	51,408,914.00	95.09
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	5,574,461.00	51,408,914.00	95.09
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	42,490,460.00	56,179,812.00	99.57	2,864,894.00	8,751,222.00	15.51
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	312,718,734.00	323,368,590.00	96.19	312,718,734.00	323,368,590.00	96.19
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	62,697,602.00	168,062,171.00	82.69	62,697,602.00	168,062,171.00	82.69
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	54,017,731.00	636,662,892.00	92.30	54,017,731.00	636,662,892.00	92.30
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	6,758,793.00	78,446,742.00	97.78	6,758,793.00	78,446,742.00	97.78
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	233,741.00	2,818,077.00	95.53	233,741.00	2,818,077.00	95.53
3-1-1-01-21	Vacaciones en Dinero	129,882,000.00	-32,320,000.00	-62,799,156.00	67,082,844.00	0.00	67,082,844.00	0.00	45,760,560.00	68.21	0.00	45,760,560.00	68.21
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	5,529,191.00	13,788,086.00	96.65	5,529,191.00	13,788,086.00	96.65
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
3-1-1-01-99	Otros Gastos de Personal	0.00	32,320,000.00	32,320,000.00	32,320,000.00	0.00	32,320,000.00	32,320,000.00	32,320,000.00	100.00	32,320,000.00	32,320,000.00	100.00
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	211,624,077.00	1,552,257,399.00	98.37	284,105,715.00	1,113,082,409.00	70.53
3-1-1-02-02	Dotación	5,329,000.00	-2,120,440.00	-2,120,440.00	3,208,560.00	0.00	3,208,560.00	0.00	3,208,560.00	100.00	0.00	3,208,560.00	100.00
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	221,676.00	150,789,110.00	99.94	12,352,217.00	124,199,823.00	82.32
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	4,163,294.00	153,833,240.00	92.94	15,291,289.00	71,759,155.00	43.35
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	2,000,000.00	13,920,932.00	95.61	0.00	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	157,739,213.00	716,023,554.00	99.95	114,498,645.00	450,360,009.00	62.87
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	157,739,213.00	716,023,554.00	99.95	114,498,645.00	450,360,009.00	62.87
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	20,000,000.00	47,306,000.00	74.41
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	15,362,525.00	76,989,125.00	100.00	61,440,000.00	64,626,600.00	83.94
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	16,317,809.00	206,998,125.00	98.97	22,208,012.00	206,998,125.00	98.97
3-1-1-02-14		37,000,000.00	0.00	1,700,000.00	38,700,000.00	0.00	38,700,000.00	986,000.00	38,658,000.00	99.89	32,800,000.00	37,672,000.00	97.34

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

05-02-2009
04:01

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-1-1-02-15	Capacitación	30.710.000.00	2.120.440.00	2.120.440.00	32.830.440.00	0.00	32.830.440.00	4.847.959.00	32.757.207.00	99.78	2.411.959.00	12.805.470.00	39.00
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	6.459.000.00	6.459.000.00	100.00	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	3.526.601.00	16.478.961.00	99.87	3.103.593.00	14.504.441.00	87.91
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	342,791,387.00	1,460,703,752.00	94.45	342,791,387.00	1,460,703,752.00	94.45
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	17.443.120.00	161.875.961.00	97.44	17.443.120.00	161.875.961.00	97.44
3-1-1-03-02	Caja de Compensación	399.660.000.00	0.00	28.974.696.00	428.634.696.00	0.00	428.634.696.00	243.568.492.00	378.467.734.00	88.30	243.568.492.00	378.467.734.00	88.30
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	6,029,506.00	35,702,517.00	95.73	6,029,506.00	35,702,517.00	95.73
3-1-1-03-02-02	Cesantías FONCEP	361,987,000.00	0.00	28,604,980.00	390,591,980.00	0.00	390,591,980.00	237,418,396.00	342,051,167.00	87.57	237,418,396.00	342,051,167.00	87.57
3-1-1-03-02-04	Cesantías FONDOS	739,000.00	0.00	6,936.00	745,936.00	0.00	745,936.00	120,590.00	714,050.00	95.73	120,590.00	714,050.00	95.73
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	59.106.192.00	717.145.422.00	96.37	59.106.192.00	717.145.422.00	96.37
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	33,746,700.00	411,641,175.00	96.52	33,746,700.00	411,641,175.00	96.52
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	23,903,292.00	287,658,447.00	96.17	23,903,292.00	287,658,447.00	96.17
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	1,456,200.00	17,845,800.00	96.39	1,456,200.00	17,845,800.00	96.39
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	13.952.023.00	122.276.654.00	98.14	13.952.023.00	122.276.654.00	98.14
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	8.721.560.00	80.937.981.00	97.44	8.721.560.00	80.937.981.00	97.44
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	-998,700.00	144,256,417.00	98.98	0.00	144,256,417.00	98.98
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	-998,700.00	138,436,417.00	98.94	0.00	138,436,417.00	98.94
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	97,038,834.00	99.50	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	97,038,834.00	99.50	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
3-1-6-02-16	Promoción Institucional	1,308,100.00	0.00	0.00	1,308,100.00	0.00	1,308,100.00	-998,700.00	309,400.00	23.65	0.00	309,400.00	23.65
3-1-6-02-19	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
3-1-6-99	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	3,018,083,129.00	22,794,763,120.00	99.21	5,226,662,574.00	17,610,860,783.00	76.65
3-3	INVERSION	22,152,000,000.00	0.00	-70,529,256.00	22,081,470,744.00	0.00	22,081,470,744.00	3,023,096,746.00	21,918,910,757.00	99.26	5,138,490,093.00	16,735,008,420.00	75.79
3-3-1	DIRECTA	22,152,000,000.00	0.00	-15,398,473,614.00	6,753,526,386.00	0.00	6,753,526,386.00	-79,723,707.00	6,644,840,260.00	98.39	873,331,170.00	5,946,094,323.00	88.04
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,000,000,000.00	0.00	-1,135,541,641.00	1,864,458,359.00	0.00	1,864,458,359.00	0.00	1,854,011,406.00	99.44	290,232,487.00	1,516,548,431.00	81.34
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	0.00	1,854,011,406.00	99.44	290,232,487.00	1,516,548,431.00	81.34
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	0.00	1,854,011,406.00	99.44	290,232,487.00	1,516,548,431.00	81.34
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	0.00	1,854,011,406.00	99.44	290,232,487.00	1,516,548,431.00	81.34
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	-79,723,707.00	4,499,247,757.00	97.86	541,130,191.00	4,160,995,496.00	90.51

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

05-02-2009

04:01

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		DICIEMBRE			
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		
3-3-1-12-03-24	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	-55,718,240.00	3,479,978,780.00	98.19	396,844,771.00	3,240,628,333.00	91.67	
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	33,012,523.00	245,095,783.00	89.37	
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	-16,585,526.00	1,744,211,841.00	98.59	261,004,390.00	1,622,468,873.00	91.71	
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	-39,132,714.00	1,452,519,412.00	97.38	102,827,858.00	1,373,063,677.00	92.05	
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	46,322,970.00	415,346,951.00	89.34	
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	46,322,970.00	415,346,951.00	89.34	
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	-24,005,467.00	563,360,468.00	94.28	97,962,450.00	505,020,212.00	84.52	
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	-24,005,467.00	563,360,468.00	94.28	97,962,450.00	505,020,212.00	84.52	
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	41,968,492.00	268,550,396.00	92.10	
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	4,211,814.00	16,690,347.00	100.00	
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	4,211,814.00	16,690,347.00	100.00	
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	37,756,678.00	251,860,049.00	91.62	
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	37,756,678.00	251,860,049.00	91.62	
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	3,102,820,453.00	15,274,070,497.00	99.65	4,265,158,923.00	10,788,914,097.00	70.39	
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	82,481,063.00	1,076,749,955.00	100.00	420,356,688.00	846,825,918.00	78.65	
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	82,481,063.00	1,076,749,955.00	100.00	420,356,688.00	846,825,918.00	78.65	
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	82,481,063.00	1,076,749,955.00	100.00	420,356,688.00	846,825,918.00	78.65	
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	2,667,954,918.00	13,308,769,768.00	99.60	3,708,538,183.00	9,428,402,259.00	70.56	
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	993,392,814.00	4,235,334,879.00	99.00	1,434,036,096.00	2,885,970,845.00	67.46	
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	667,878,243.00	2,816,632,619.00	98.50	933,917,256.00	1,905,130,928.00	66.62	
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	2,105,907.00	551,064,778.00	100.00	73,650,957.00	370,602,967.00	67.25	
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	3,310,646.00	102,696,280.00	100.00	56,376,452.00	83,571,400.00	81.38	
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	279,336,363.00	632,994,000.00	100.00	290,528,950.00	422,422,967.00	66.73	
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	40,761,655.00	131,947,202.00	99.96	79,562,481.00	104,242,583.00	78.97	
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	1,674,562,104.00	9,073,434,889.00	99.88	2,274,502,087.00	6,542,431,414.00	72.02	
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	828,399,541.00	3,004,404,689.00	99.97	1,197,915,549.00	2,302,828,665.00	76.62	
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	829,450,333.00	5,534,746,744.00	99.93	714,771,945.00	3,774,180,239.00	68.14	
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	16,712,230.00	534,283,456.00	98.94	361,814,593.00	465,422,510.00	86.19	
3-3-1-13-05	Descentralización	0.00	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	3,324,031.00	198,863,858.00	99.99	49,426,894.00	173,078,494.00	87.02	
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	3,324,031.00	198,863,858.00	99.99	49,426,894.00	173,078,494.00	87.02	
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	3,324,031.00	198,863,858.00	99.99	49,426,894.00	173,078,494.00	87.02	
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	349,060,441.00	689,686,916.00	99.99	86,837,158.00	340,607,426.00	49.38	
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	330,630,900.00	609,716,916.00	100.00	60,417,051.00	270,948,480.00	44.44	
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	330,630,900.00	609,716,916.00	100.00	60,417,051.00	270,948,480.00	44.44	

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

05-02-2009
04:01

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	Desarrollo institucional integral	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	18,429,541.00	79,970,000.00	99.96	26,420,107.00	69,658,946.00	87.07
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	18,429,541.00	79,970,000.00	99.96	26,420,107.00	69,658,946.00	87.07
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	-5,013,617.00	875,852,363.00	97.96	88,172,481.00	875,852,363.00	97.96
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	-5,013,617.00	875,852,363.00	97.96	88,172,481.00	875,852,363.00	97.96
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	-5,013,617.00	829,694,116.00	97.85	88,172,481.00	829,694,116.00	97.85
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	-5,013,616.00	633,884,633.00	97.27	88,172,481.00	633,884,633.00	97.27
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	-2,010,000.00	366,291,837.00	96.79	63,591,600.00	366,291,837.00	96.79
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	-3,003,616.00	150,941,202.00	96.42	24,580,881.00	150,941,202.00	96.42
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	-1.00	195,809,483.00	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	-1.00	195,809,483.00	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