

**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: ABRIL									
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	756,858,551.00	3,126,186,333.00	10.08	27,886,582,667.00	0.00	3,126,186,333.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	756,858,551.00	3,126,186,333.00	10.08	27,886,582,667.00	0.00	3,126,186,333.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	0.00	31,012,769,000.00	756,858,551.00	3,126,186,333.00	10.08	27,886,582,667.00	0.00	3,126,186,333.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	0.00	31,012,769,000.00	756,858,551.00	3,126,186,333.00	10.08	27,886,582,667.00	0.00	3,126,186,333.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	0.00	30,043,432,000.00	747,432,951.00	2,762,493,071.00	9.19	27,280,938,929.00	0.00	2,762,493,071.00
2-2-4-01-02	Vigencia Anterior	969,337,000.00	0.00	0.00	969,337,000.00	9,425,600.00	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	9,425,600.00	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

20-05-2008
10:41

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	0.00	31,012,769,000.00	2,296,558,723.00	6,388,278,403.00	20.60	818,809,152.00	3,014,639,389.00	9.72
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	479,653,675.00	2,037,795,361.00	25.35	449,897,185.00	1,792,422,961.00	22.30
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	479,653,675.00	1,892,052,361.00	23.98	437,602,599.00	1,667,161,288.00	21.13
3-1-1-01	SERVICIOS PERSONALES	4,752,511,000.00	0.00	0.00	4,752,511,000.00	0.00	4,752,511,000.00	297,904,172.00	1,159,859,844.00	24.41	284,153,837.00	1,135,757,528.00	23.90
3-1-1-01-01	Sueldos Personal de Nómina	2,255,922,000.00	0.00	0.00	2,255,922,000.00	0.00	2,255,922,000.00	184,534,539.00	723,254,938.00	32.06	184,534,539.00	723,254,938.00	32.06
3-1-1-01-04	Gastos de Representación	242,233,000.00	0.00	0.00	242,233,000.00	0.00	242,233,000.00	18,582,714.00	76,728,896.00	31.68	18,582,714.00	76,728,896.00	31.68
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	37,701,000.00	0.00	0.00	37,701,000.00	0.00	37,701,000.00	3,579,604.00	9,723,512.00	25.79	3,579,604.00	9,723,512.00	25.79
3-1-1-01-06	Subsidio de Transporte	2,438,000.00	0.00	0.00	2,438,000.00	0.00	2,438,000.00	188,833.00	817,666.00	33.54	188,833.00	817,666.00	33.54
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	492,434.00	1,950,795.00	30.52	492,434.00	1,950,795.00	30.52
3-1-1-01-08	Bonificación por Servicios Prestados	77,340,000.00	0.00	0.00	77,340,000.00	0.00	77,340,000.00	4,546,082.00	24,077,174.00	31.13	4,546,082.00	24,077,174.00	31.13
3-1-1-01-09	Honorarios	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	22,297,842.00	42,861,408.00	97.41	8,547,507.00	18,759,092.00	42.63
3-1-1-01-09-01	Honorarios Entidad	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	22,297,842.00	42,861,408.00	97.41	8,547,507.00	18,759,092.00	42.63
3-1-1-01-10	Remuneración Servicios Técnicos	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	362,731,000.00	0.00	0.00	362,731,000.00	0.00	362,731,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	327,009,000.00	0.00	0.00	327,009,000.00	0.00	327,009,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	156,964,000.00	0.00	0.00	156,964,000.00	0.00	156,964,000.00	3,214,546.00	19,841,469.00	12.64	3,214,546.00	19,841,469.00	12.64
3-1-1-01-15	Prima Técnica	736,806,000.00	0.00	0.00	736,806,000.00	0.00	736,806,000.00	51,844,493.00	198,820,212.00	26.98	51,844,493.00	198,820,212.00	26.98
3-1-1-01-16	Prima de Antigüedad	80,640,000.00	0.00	0.00	80,640,000.00	0.00	80,640,000.00	6,411,473.00	24,184,533.00	29.99	6,411,473.00	24,184,533.00	29.99
3-1-1-01-17	Prima Secretarial	2,636,000.00	0.00	0.00	2,636,000.00	0.00	2,636,000.00	243,836.00	843,075.00	31.98	243,836.00	843,075.00	31.98
3-1-1-01-21	Vacaciones en Dinero	129,882,000.00	0.00	0.00	129,882,000.00	0.00	129,882,000.00	1,631,966.00	1,631,966.00	1.26	1,631,966.00	1,631,966.00	1.26
3-1-1-01-24	Partida de Incremento Salarial	225,146,000.00	0.00	0.00	225,146,000.00	0.00	225,146,000.00	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	0.00	12,533,000.00	0.00	12,533,000.00	335,810.00	1,506,550.00	12.02	335,810.00	1,506,550.00	12.02
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	38,138,000.00	0.00	0.00	38,138,000.00	0.00	38,138,000.00	0.00	33,617,650.00	88.15	0.00	33,617,650.00	88.15
3-1-1-02	GASTOS GENERALES	1,599,292,000.00	0.00	0.00	1,599,292,000.00	0.00	1,599,292,000.00	90,800,837.00	365,143,206.00	22.83	62,500,096.00	164,354,449.00	10.28
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	2,000,000.00	43,213,096.00	28.64	4,538,499.00	6,788,499.00	4.50
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	3,117,842.00	19,460,284.00	11.76	3,117,842.00	12,183,484.00	7.36
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	420,000.00	5,420,000.00	37.23	515,000.00	1,515,000.00	10.41
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	18,666,670.00	156,061,704.00	23.88	37,105,958.00	61,005,358.00	9.33
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	18,666,670.00	156,061,704.00	23.88	37,105,958.00	61,005,358.00	9.33
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	6,000,000.00	9.44	0.00	6,000,000.00	9.44
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	54,106,443.00	62,858,929.00	82.36	4,732,915.00	4,732,915.00	6.20
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	54,106,443.00	62,858,929.00	82.36	4,732,915.00	4,732,915.00	6.20
3-1-1-02-13	Servicios Públicos	301,100,000.00	0.00	0.00	301,100,000.00	0.00	301,100,000.00	12,489,882.00	68,144,593.00	22.63	12,489,882.00	68,144,593.00	22.63
3-1-1-02-14	Capacitación	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	30,710,000.00	0.00	0.00	30,710,000.00	0.00	30,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	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		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

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

20-05-2008
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
	organizaciones sociales												
3-3-1-12-03-24-0432	Promoción de la participación ciudadana	2,800,000,000.00	0.00	-17,651,594.00	2,782,348,406.00	0.00	2,782,348,406.00	437,356,600.00	1,379,824,965.00	49.59	111,451,173.00	176,890,087.00	6.36
3-3-1-12-03-25	Comunicación para la participación	1,153,505,000.00	0.00	0.00	1,153,505,000.00	0.00	1,153,505,000.00	64,541,087.00	228,071,794.00	19.77	43,826,573.00	104,934,184.00	9.10
3-3-1-12-03-25-0372	Comunicación participativa	1,153,505,000.00	0.00	0.00	1,153,505,000.00	0.00	1,153,505,000.00	64,541,087.00	228,071,794.00	19.77	43,826,573.00	104,934,184.00	9.10
3-3-1-12-03-27	Obras con participación ciudadana	6,070,389,000.00	0.00	0.00	6,070,389,000.00	0.00	6,070,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	0.00	0.00	6,070,389,000.00	0.00	6,070,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	0.00	-3,076,440.00	1,158,534,560.00	0.00	1,158,534,560.00	163,738,585.00	205,485,102.00	17.74	17,768,079.00	38,612,431.00	3.33
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	0.00	0.00	233,902,000.00	0.00	233,902,000.00	20,146,510.00	20,146,510.00	8.61	0.00	0.00	0.00
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	233,902,000.00	0.00	0.00	233,902,000.00	0.00	233,902,000.00	20,146,510.00	20,146,510.00	8.61	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	927,709,000.00	0.00	-3,076,440.00	924,632,560.00	0.00	924,632,560.00	143,592,075.00	185,338,592.00	20.04	17,768,079.00	38,612,431.00	4.18
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	927,709,000.00	0.00	-3,076,440.00	924,632,560.00	0.00	924,632,560.00	143,592,075.00	185,338,592.00	20.04	17,768,079.00	38,612,431.00	4.18
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	-104.00	893,074,746.00	99.88	30,027,261.00	669,855,435.00	74.92
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	-104.00	893,074,746.00	99.88	30,027,261.00	669,855,435.00	74.92
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	-104.00	846,916,499.00	99.88	10,525,921.00	623,697,188.00	73.55
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	-11.00	650,594,200.00	99.84	10,525,921.00	446,521,398.00	68.52
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	-11.00	377,403,385.00	99.72	2,384,327.00	205,972,612.00	54.43
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	3,840,000.00	123,897,192.00	79.15
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	4,301,594.00	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	-93.00	196,322,299.00	100.00	0.00	177,175,790.00	90.25
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	-93.00	196,322,299.00	100.00	0.00	177,175,790.00	90.25
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	19,501,340.00	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	19,501,340.00	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	19,501,340.00	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