

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

16-07-2008

03:56

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220	INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		JUNIO				
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	1,765,365,238.00	6,052,402,149.00	19.52	24,960,366,851.00	0.00	6,052,402,149.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,765,365,238.00	6,052,402,149.00	19.52	24,960,366,851.00	0.00	6,052,402,149.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,765,365,238.00	6,052,402,149.00	19.52	24,960,366,851.00	0.00	6,052,402,149.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,765,365,238.00	6,052,402,149.00	19.52	24,960,366,851.00	0.00	6,052,402,149.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	0.00	30,043,432,000.00	1,765,365,238.00	5,688,708,887.00	18.93	24,354,723,113.00	0.00	5,688,708,887.00
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

16-07-2008
04:18

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO
Unidad Ejecutora 01 UNIDAD 01									MES:		JUNIO		14=13/8
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	0.00	31,012,769,000.00	0.00	31,012,769,000.00	917,876,018.00	11,357,614,574.00	36.62	1,621,484,464.00	5,726,307,998.00	18.46
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	911,692,058.00	3,603,840,668.00	44.84	968,926,091.00	3,234,141,251.00	40.24
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	911,692,058.00	3,458,097,668.00	43.82	957,387,832.00	3,090,715,434.00	39.17
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	717,675,140.00	2,176,372,657.00	45.79	721,391,447.00	2,161,755,183.00	45.49
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	201,245,410.00	1,116,317,184.00	49.48	201,245,410.00	1,116,317,184.00	49.48
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	18,481,733.00	114,613,875.00	47.32	18,481,733.00	114,613,875.00	47.32
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	3,583,269.00	17,932,019.00	47.56	3,583,269.00	17,932,019.00	47.56
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	214,500.00	1,171,500.00	48.05	214,500.00	1,171,500.00	48.05
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	501,903.00	2,933,294.00	45.89	501,903.00	2,933,294.00	45.89
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	14,419,443.00	45,610,436.00	58.97	14,419,443.00	45,610,436.00	58.97
3-1-1-01-09	Honorarios	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	42,861,408.00	97.41	3,716,307.00	28,243,934.00	64.19
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	0.00	42,861,408.00	97.41	3,716,307.00	28,243,934.00	64.19
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	335,561,007.00	338,788,799.00	93.40	335,561,007.00	338,788,799.00	93.40
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	5,034,385.00	6,441,638.00	1.97	5,034,385.00	6,441,638.00	1.97
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	41,079,706.00	69,676,119.00	44.39	41,079,706.00	69,676,119.00	44.39
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	48,318,659.00	299,302,801.00	40.62	48,318,659.00	299,302,801.00	40.62
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	5,934,057.00	36,539,630.00	45.31	5,934,057.00	36,539,630.00	45.31
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	218,048.00	1,310,377.00	49.71	218,048.00	1,310,377.00	49.71
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	35,566,452.00	39,393,802.00	30.33	35,566,452.00	39,393,802.00	30.33
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	3,019,427.00	5,364,984.00	42.81	3,019,427.00	5,364,984.00	42.81
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	4,497,141.00	38,114,791.00	99.94	4,497,141.00	38,114,791.00	99.94
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	53,602,860.00	676,950,670.00	42.33	95,582,327.00	324,185,910.00	20.27
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	48,354,496.00	32.05	26,681,596.00	37,177,261.00	24.64
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	2,569,619.00	32,803,571.00	19.82	4,795,218.00	20,447,368.00	12.35
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	5,338,000.00	10,758,000.00	73.89	1,000,000.00	2,515,000.00	17.27
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	30,202,053.00	401,699,174.00	61.46	47,612,325.00	146,917,426.00	22.48
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	30,202,053.00	401,699,174.00	61.46	47,612,325.00	146,917,426.00	22.48
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	0.00	62,858,929.00	82.36	0.00	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	0.00	62,858,929.00	82.36	0.00	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	15,493,188.00	102,411,340.00	34.01	15,493,188.00	102,411,340.00	34.01
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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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008			
Unidad Ejecutora 01 UNIDAD 01									MES:		JUNIO			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13	14=13/8
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	8.080.560.00	48.97	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES	1,539,629,000.00	0.00	0.00	1,539,629,000.00	0.00	1,539,629,000.00	140.414.058.00	604.774.341.00	39.28	140,414,058.00	604,774,341.00	39.28	
3-1-1-03-01	Caja de Compensación	158.375.000.00	0.00	0.00	158.375.000.00	0.00	158.375.000.00	26.773.840.00	81.491.801.00	51.45	26.773.840.00	81.491.801.00	51.45	
3-1-1-03-02	Cesantías	399.660.000.00	0.00	0.00	399.660.000.00	0.00	399.660.000.00	21.239.276.00	76.528.707.00	19.15	21.239.276.00	76.528.707.00	19.15	
3-1-1-03-02-01	Cesantías FONCEP	36,934,000.00	0.00	0.00	36,934,000.00	0.00	36,934,000.00	5,000,091.00	17,607,386.00	47.67	5,000,091.00	17,607,386.00	47.67	
3-1-1-03-02-02	Cesantías FONDOS	361,987,000.00	0.00	0.00	361,987,000.00	0.00	361,987,000.00	16,139,183.00	58,569,173.00	16.18	16,139,183.00	58,569,173.00	16.18	
3-1-1-03-02-04	Comisiones	739,000.00	0.00	0.00	739,000.00	0.00	739,000.00	100,002.00	352,148.00	47.65	100,002.00	352,148.00	47.65	
3-1-1-03-04	Pensiones y Seguridad Social	708.870.000.00	0.00	0.00	708.870.000.00	0.00	708.870.000.00	58.933.642.00	344.889.081.00	48.65	58.933.642.00	344.889.081.00	48.65	
3-1-1-03-04-01	Pensiones	399,119,000.00	0.00	0.00	399,119,000.00	0.00	399,119,000.00	33,655,950.00	198,257,925.00	49.67	33,655,950.00	198,257,925.00	49.67	
3-1-1-03-04-02	Salud	291,829,000.00	0.00	0.00	291,829,000.00	0.00	291,829,000.00	23,838,692.00	138,045,356.00	47.30	23,838,692.00	138,045,356.00	47.30	
3-1-1-03-04-03	Riesgos Profesionales	17,922,000.00	0.00	0.00	17,922,000.00	0.00	17,922,000.00	1,439,000.00	8,585,800.00	47.91	1,439,000.00	8,585,800.00	47.91	
3-1-1-03-05	ICBF	118.781.000.00	0.00	0.00	118.781.000.00	0.00	118.781.000.00	20.080.380.00	61.118.851.00	51.46	20.080.380.00	61.118.851.00	51.46	
3-1-1-03-06	SENA	79,187,000.00	0.00	0.00	79,187,000.00	0.00	79,187,000.00	13,386,920.00	40,745,901.00	51.46	13,386,920.00	40,745,901.00	51.46	
3-1-1-03-07	Incremento Salarial - Aportes	74,756,000.00	0.00	0.00	74,756,000.00	0.00	74,756,000.00	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	11,538,259.00	143,425,817.00	98.41	
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	390,000.00	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	390,000.00	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	11,148,259.00	137,605,817.00	98.34	
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	445,382.00	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	2,663,400.00	20,284,600.00	97.06	
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	7,943,077.00	97,036,434.00	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	7,943,077.00	97,036,434.00	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	96,400.00	96,400.00	7.37	
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	6,183,960.00	7,753,773,906.00	33.75	652,558,373.00	2,492,166,747.00	10.85	
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	6,183,960.00	6,860,699,160.00	31.07	613,232,093.00	1,745,247,687.00	7.90	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,152,000,000.00	-15,226,955,544.00	-15,297,484,800.00	6,854,515,200.00	0.00	6,854,515,200.00	0.00	6,854,515,200.00	100.00	613,232,093.00	1,745,247,687.00	25.46	
3-3-1-12-01	EJE SOCIAL	3,000,000,000.00	-1,126,749,955.00	-1,126,749,955.00	1,873,250,045.00	0.00	1,873,250,045.00	0.00	1,873,250,045.00	100.00	131,349,536.00	293,299,448.00	15.66	
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	3,000,000,000.00	-1,126,749,955.00	-1,126,749,955.00	1,873,250,045.00	0.00	1,873,250,045.00	0.00	1,873,250,045.00	100.00	131,349,536.00	293,299,448.00	15.66	
3-3-1-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	3,000,000,000.00	-1,126,749,955.00	-1,126,749,955.00	1,873,250,045.00	0.00	1,873,250,045.00	0.00	1,873,250,045.00	100.00	131,349,536.00	293,299,448.00	15.66	
3-3-1-12-03	EJE DE RECONCILIACIÓN	17,990,389,000.00	-13,251,573,517.00	-13,319,026,333.00	4,671,362,667.00	0.00	4,671,362,667.00	0.00	4,671,362,667.00	100.00	447,683,400.00	1,361,627,579.00	29.15	
3-3-1-12-03-24	Participación para la decisión	10,766,495,000.00	-7,132,634,697.00	-7,200,087,513.00	3,566,407,487.00	0.00	3,566,407,487.00	0.00	3,566,407,487.00	100.00	384,619,205.00	1,167,068,546.00	32.72	
3-3-1-12-03-24-0330	Escuela de participación y gestión social	3,206,345,000.00	-2,909,565,672.00	-2,932,097,473.00	274,247,527.00	0.00	274,247,527.00	0.00	274,247,527.00	100.00	23,784,365.00	80,387,850.00	29.31	
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las	4,760,150,000.00	-2,932,372,745.00	-2,959,642,166.00	1,800,507,834.00	0.00	1,800,507,834.00	0.00	1,800,507,834.00	100.00	183,572,986.00	554,111,915.00	30.78	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		JUNIO	
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											
	organizaciones sociales														
3-3-1-12-03-24-0432	Promoción de la participación ciudadana	2,800,000,000.00	-1,290,696,280.00	-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	177,261,854.00	532,568,781.00	35.70		
3-3-1-12-03-25	Comunicación para la participación	1,153,505,000.00	-681,064,778.00	-681,064,778.00	472,440,222.00	0.00	472,440,222.00	0.00	472,440,222.00	100.00	21,481,486.00	152,976,324.00	32.38		
3-3-1-12-03-25-0372	Comunicación participativa	1,153,505,000.00	-681,064,778.00	-681,064,778.00	472,440,222.00	0.00	472,440,222.00	0.00	472,440,222.00	100.00	21,481,486.00	152,976,324.00	32.38		
3-3-1-12-03-27	Obras con participación ciudadana	6,070,389,000.00	-5,437,874,042.00	-5,437,874,042.00	632,514,958.00	0.00	632,514,958.00	0.00	632,514,958.00	100.00	41,582,709.00	41,582,709.00	6.57		
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	-5,437,874,042.00	-5,437,874,042.00	632,514,958.00	0.00	632,514,958.00	0.00	632,514,958.00	100.00	41,582,709.00	41,582,709.00	6.57		
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	-848,632,072.00	-851,708,512.00	309,902,488.00	0.00	309,902,488.00	0.00	309,902,488.00	100.00	34,199,157.00	90,320,660.00	29.14		
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	-198,890,262.00	-198,890,262.00	35,011,738.00	0.00	35,011,738.00	0.00	35,011,738.00	100.00	0.00	1,825,119.00	5.21		
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	233,902,000.00	-198,890,262.00	-198,890,262.00	35,011,738.00	0.00	35,011,738.00	0.00	35,011,738.00	100.00	0.00	1,825,119.00	5.21		
3-3-1-12-04-35	Sistema distrital de información	927,709,000.00	-649,741,810.00	-652,818,250.00	274,890,750.00	0.00	274,890,750.00	0.00	274,890,750.00	100.00	34,199,157.00	88,495,541.00	32.19		
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	927,709,000.00	-649,741,810.00	-652,818,250.00	274,890,750.00	0.00	274,890,750.00	0.00	274,890,750.00	100.00	34,199,157.00	88,495,541.00	32.19		
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	15,226,955,544.00	15,226,955,544.00	15,226,955,544.00	0.00	15,226,955,544.00	6,183,960.00	6,183,960.00	0.04	0.00	0.00	0.00		
3-3-1-13-01	Ciudad de derechos	0.00	1,076,749,955.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	0.00	1,076,749,955.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-01-16-0446	Bogotá una casa de igualdad de oportunidades	0.00	1,076,749,955.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04	Participación	0.00	13,261,573,517.00	13,261,573,517.00	13,261,573,517.00	0.00	13,261,573,517.00	6,183,960.00	6,183,960.00	0.05	0.00	0.00	0.00		
3-3-1-13-04-37	Ahora decidimos juntos	0.00	4,578,326,730.00	4,578,326,730.00	4,578,326,730.00	0.00	4,578,326,730.00	6,183,960.00	6,183,960.00	0.14	0.00	0.00	0.00		
3-3-1-13-04-37-0330	Escuela de participación y gestión social	0.00	2,859,565,672.00	2,859,565,672.00	2,859,565,672.00	0.00	2,859,565,672.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04-37-0372	Comunicación para la participación de todos y todas	0.00	551,064,778.00	551,064,778.00	551,064,778.00	0.00	551,064,778.00	6,183,960.00	6,183,960.00	1.12	0.00	0.00	0.00		
3-3-1-13-04-37-0493	Participación en los procesos de planeación y presupuestación	0.00	102,696,280.00	102,696,280.00	102,696,280.00	0.00	102,696,280.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04-37-0494	Sistema distrital de participación	0.00	933,000,000.00	933,000,000.00	933,000,000.00	0.00	933,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04-37-0503	Participación en línea	0.00	132,000,000.00	132,000,000.00	132,000,000.00	0.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	8,683,246,787.00	8,683,246,787.00	8,683,246,787.00	0.00	8,683,246,787.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04-38-0334	Fortalecimiento de las organizaciones sociales	0.00	3,005,372,745.00	3,005,372,745.00	3,005,372,745.00	0.00	3,005,372,745.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04-38-0335	Obras con participación ciudadana	0.00	5,437,874,042.00	5,437,874,042.00	5,437,874,042.00	0.00	5,437,874,042.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	240,000,000.00	240,000,000.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-05	Descentralización	0.00	198,890,262.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-05-41	Localidades efectivas	0.00	198,890,262.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-05-41-0123	Apoyo a los procesos de planeación y gestión local	0.00	198,890,262.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	689,741,810.00	689,741,810.00	689,741,810.00	0.00	689,741,810.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	609,741,810.00	609,741,810.00	609,741,810.00	0.00	609,741,810.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-46-7352	Modernización tecnológica y de comunicaciones	0.00	609,741,810.00	609,741,810.00	609,741,810.00	0.00	609,741,810.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-49	Desarrollo institucional integral	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-49-0508	Gestión del desarrollo organizacional y fortalecimiento institucional	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-7		823,594,000.00										746,919,060.00	83.54		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-3-7-12	RESERVAS PRESUPUESTALES 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	893,074,746.00	99.88	39,326,280.00	746,919,060.00	83.54
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	846,916,499.00	99.88	39,326,280.00	700,760,813.00	82.64
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	650,594,200.00	99.84	39,326,280.00	523,585,023.00	80.35
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	377,403,385.00	99.72	39,326,280.00	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	125,433,192.00	80.13
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	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	0.00	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	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