

**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: JULIO									
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	1,761,215,144.00	7,813,617,293.00	25.19	23,199,151,707.00	0.00	7,813,617,293.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,761,215,144.00	7,813,617,293.00	25.19	23,199,151,707.00	0.00	7,813,617,293.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,761,215,144.00	7,813,617,293.00	25.19	23,199,151,707.00	0.00	7,813,617,293.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,761,215,144.00	7,813,617,293.00	25.19	23,199,151,707.00	0.00	7,813,617,293.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	0.00	30,043,432,000.00	1,761,215,144.00	7,449,924,031.00	24.80	22,593,507,969.00	0.00	7,449,924,031.00
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

20-08-2008
12:37

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008												
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO												
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	GASTOS	31,012,769,000.00		0.00	31,012,769,000.00			31,012,769,000.00	2,555,071,687.00	13,912,686,261.00	44.86	1,598,041,113.00	7,324,349,111.00	23.62
3-1	GASTOS DE FUNCIONAMIENTO	8,037,175,000.00		0.00	8,037,175,000.00			8,037,175,000.00	683,704,998.00	4,287,545,666.00	53.35	671,221,302.00	3,905,362,553.00	48.59
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	7,891,432,000.00		0.00	7,891,432,000.00			7,891,432,000.00	683,704,998.00	4,141,802,666.00	52.48	670,540,802.00	3,761,256,236.00	47.66
3-1-1-01	SERVICIOS PERSONALES	4,752,511,000.00		0.00	4,752,511,000.00			4,752,511,000.00	413,760,805.00	2,590,133,462.00	54.50	404,047,892.00	2,565,803,075.00	53.99
3-1-1-01-01	Sueldos Personal de Nómina	2,255,922,000.00		0.00	2,255,922,000.00			2,255,922,000.00	251,553,447.00	1,367,870,631.00	60.63	251,553,447.00	1,367,870,631.00	60.63
3-1-1-01-04	Gastos de Representación	242,233,000.00		0.00	242,233,000.00			242,233,000.00	25,304,224.00	139,918,099.00	57.76	25,304,224.00	139,918,099.00	57.76
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	37,701,000.00		0.00	37,701,000.00			37,701,000.00	5,685,270.00	23,617,289.00	62.64	5,685,270.00	23,617,289.00	62.64
3-1-1-01-06	Subsidio de Transporte	2,438,000.00		0.00	2,438,000.00			2,438,000.00	220,000.00	1,391,500.00	57.08	220,000.00	1,391,500.00	57.08
3-1-1-01-07	Subsidio de Alimentación	6,392,000.00		0.00	6,392,000.00			6,392,000.00	683,635.00	3,616,929.00	56.59	683,635.00	3,616,929.00	56.59
3-1-1-01-08	Bonificación por Servicios Prestados	77,340,000.00		0.00	77,340,000.00			77,340,000.00	5,324,570.00	50,935,006.00	65.86	5,324,570.00	50,935,006.00	65.86
3-1-1-01-09	Honorarios	44,000,000.00		0.00	44,000,000.00			44,000,000.00	0.00	42,861,408.00	97.41	3,716,307.00	31,960,241.00	72.64
3-1-1-01-09-01	Honorarios Entidad	44,000,000.00		0.00	44,000,000.00			44,000,000.00	0.00	42,861,408.00	97.41	3,716,307.00	31,960,241.00	72.64
3-1-1-01-10	Remuneración Servicios Técnicos	14,000,000.00		0.00	14,000,000.00			14,000,000.00	13,689,352.00	260,132.00	97.78	260,132.00	260,132.00	1.86
3-1-1-01-11	Prima Semestral	362,731,000.00		0.00	362,731,000.00			362,731,000.00	20,235,253.00	359,024,052.00	98.98	20,235,253.00	359,024,052.00	98.98
3-1-1-01-13	Prima de Navidad	327,009,000.00		0.00	327,009,000.00			327,009,000.00	388,576.00	6,830,214.00	2.09	388,576.00	6,830,214.00	2.09
3-1-1-01-14	Prima de Vacaciones	156,964,000.00		0.00	156,964,000.00			156,964,000.00	12,078,456.00	81,754,575.00	52.08	12,078,456.00	81,754,575.00	52.08
3-1-1-01-15	Prima Técnica	736,806,000.00		0.00	736,806,000.00			736,806,000.00	67,804,108.00	367,106,909.00	49.82	67,804,108.00	367,106,909.00	49.82
3-1-1-01-16	Prima de Antigüedad	80,640,000.00		0.00	80,640,000.00			80,640,000.00	8,569,005.00	45,108,635.00	55.94	8,569,005.00	45,108,635.00	55.94
3-1-1-01-17	Prima Secretarial	2,636,000.00		0.00	2,636,000.00			2,636,000.00	318,446.00	1,628,823.00	61.79	318,446.00	1,628,823.00	61.79
3-1-1-01-21	Vacaciones en Dinero	129,882,000.00		0.00	129,882,000.00			129,882,000.00	804,848.00	40,198,650.00	30.95	804,848.00	40,198,650.00	30.95
3-1-1-01-24	Partida de Incremento Salarial	225,146,000.00		0.00	225,146,000.00			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	12,533,000.00			12,533,000.00	1,101,615.00	6,466,599.00	51.60	1,101,615.00	6,466,599.00	51.60
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	38,138,000.00		0.00	38,138,000.00			38,138,000.00	0.00	38,114,791.00	99.94	0.00	38,114,791.00	99.94
3-1-1-02	GASTOS GENERALES	1,599,292,000.00	1,266,263.00	1,266,263.00	1,600,558,263.00			1,600,558,263.00	143,778,194.00	820,728,864.00	51.28	140,326,911.00	464,512,821.00	29.02
3-1-1-02-02	Dotación	5,329,000.00		0.00	5,329,000.00			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	150,883,000.00			150,883,000.00	2,716,984.00	51,071,480.00	33.85	5,411,723.00	42,588,984.00	28.23
3-1-1-02-05	Gastos de Transporte y Comunicación	165,516,000.00		0.00	165,516,000.00			165,516,000.00	28,469,734.00	61,273,305.00	37.02	6,849,202.00	27,296,570.00	16.49
3-1-1-02-06	Impresos y Publicaciones	14,560,000.00		0.00	14,560,000.00			14,560,000.00	0.00	10,758,000.00	73.89	3,790,000.00	6,305,000.00	43.30
3-1-1-02-07	Sentencias Judiciales	0.00	1,266,263.00	1,266,263.00	1,266,263.00			1,266,263.00	1,266,263.00	1,266,263.00	100.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	653,552,000.00		0.00	653,552,000.00			653,552,000.00	61,145,167.00	462,844,341.00	70.82	36,997,602.00	183,915,028.00	28.14
3-1-1-02-08-01	Mantenimiento Entidad	653,552,000.00		0.00	653,552,000.00			653,552,000.00	61,145,167.00	462,844,341.00	70.82	36,997,602.00	183,915,028.00	28.14
3-1-1-02-09	Combustibles, Lubricantes y Llantas	63,575,000.00		0.00	63,575,000.00			63,575,000.00	3,000,000.00	9,000,000.00	14.16	3,000,000.00	9,000,000.00	14.16
3-1-1-02-10	Materiales y Suministros	76,990,000.00		0.00	76,990,000.00			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	76,320,000.00			76,320,000.00	0.00	62,858,929.00	82.36	57,229,378.00	61,962,293.00	81.19
3-1-1-02-11-01	Seguros Entidad	76,320,000.00		0.00	76,320,000.00			76,320,000.00	0.00	62,858,929.00	82.36	57,229,378.00	61,962,293.00	81.19
3-1-1-02-13	Servicios Públicos	301,100,000.00		0.00	301,100,000.00			301,100,000.00	18,968,446.00	121,379,786.00	40.31	18,968,446.00	121,379,786.00	40.31
3-1-1-02-14	Capacitación	37,000,000.00		0.00	37,000,000.00			37,000,000.00	4,872,000.00	4,872,000.00	13.17	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	30,710,000.00		0.00	30,710,000.00			30,710,000.00	23,339,600.00	23,339,600.00	76.00	0.00	0.00	0.00
3-1-1-02-16		6,459,000.00		0.00	6,459,000.00			6,459,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

20-08-2008
12:37

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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									
3-1-1-02-17	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	Salud Ocupacional	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	8.080.560.00	8.080.560.00	48.97
3-1-1-03	APORTES PATRONALES	1,539,629,000.00	-1,266,263.00	-1,266,263.00	1,538,362,737.00	0.00	1,538,362,737.00	126.165.999.00	730,940,340.00	47.51	126,165,999.00	730,940,340.00	47.51
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	15.903.640.00	97.395.441.00	61.50	15.903.640.00	97.395.441.00	61.50
3-1-1-03-02	Cesantías	399.660.000.00	-1.266.263.00	-1.266.263.00	398.393.737.00	0.00	398.393.737.00	15.253.996.00	91.782.703.00	23.04	15.253.996.00	91.782.703.00	23.04
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	3,420,388.00	21,027,774.00	56.93	3,420,388.00	21,027,774.00	56.93
3-1-1-03-02-02	Cesantías FONDOS	361,987,000.00	-1,266,263.00	-1,266,263.00	360,720,737.00	0.00	360,720,737.00	11,765,200.00	70,334,373.00	19.50	11,765,200.00	70,334,373.00	19.50
3-1-1-03-02-04	Comisiones	739,000.00	0.00	0.00	739,000.00	0.00	739,000.00	68,408.00	420,556.00	56.91	68,408.00	420,556.00	56.91
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	75.128.813.00	420.017.894.00	59.25	75.128.813.00	420.017.894.00	59.25
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	43,231,425.00	241,489,350.00	60.51	43,231,425.00	241,489,350.00	60.51
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	30,016,488.00	168,061,844.00	57.59	30,016,488.00	168,061,844.00	57.59
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	1,880,900.00	10,466,700.00	58.40	1,880,900.00	10,466,700.00	58.40
3-1-1-03-05	ICBF	118,781,000.00	0.00	0.00	118,781,000.00	0.00	118,781,000.00	11,927,730.00	73,046,581.00	61.50	11,927,730.00	73,046,581.00	61.50
3-1-1-03-06	SENA	79,187,000.00	0.00	0.00	79,187,000.00	0.00	79,187,000.00	7,951,820.00	48,697,721.00	61.50	7,951,820.00	48,697,721.00	61.50
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	680,500.00	144,106,317.00	98.88
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	680,500.00	138,286,317.00	98.83
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	12,512,266.00	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	615,200.00	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	97,036,434.00	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	0.00	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	65,300.00	161,700.00	12.36
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	1,871,366,689.00	9,625,140,595.00	41.89	926,819,811.00	3,418,986,558.00	14.88
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	1,880,651,052.00	8,741,350,212.00	39.59	907,258,989.00	2,652,506,676.00	12.01
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,152,000,000.00	0.00	-15,297,484,800.00	6,854,515,200.00	0.00	6,854,515,200.00	-18,321,391.00	6,836,193,809.00	99.73	806,105,300.00	2,551,352,987.00	37.22
3-3-1-12-01	EJE SOCIAL	3,000,000,000.00	0.00	-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	200,131,094.00	493,430,542.00	26.34
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	3,000,000,000.00	0.00	-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	200,131,094.00	493,430,542.00	26.34
3-3-1-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	3,000,000,000.00	0.00	-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	200,131,094.00	493,430,542.00	26.34
3-3-1-12-03	EJE DE RECONCILIACIÓN	17,990,389,000.00	0.00	-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	573,915,533.00	1,935,543,112.00	41.43
3-3-1-12-03-24	Participación para la decisión	10,766,495,000.00	0.00	-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	436,739,676.00	1,603,808,222.00	44.97
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	105,906,492.00	38.62

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

20-08-2008
12:37

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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									
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	4,760,150,000.00	0.00	-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	228,629,646.00	782,741,561.00	43.47
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	182,591,388.00	715,160,169.00	47.94
3-3-1-12-03-25	Comunicación para la participación	1,153,505,000.00	0.00	-681,064,778.00	472,440,222.00	0.00	472,440,222.00	0.00	472,440,222.00	100.00	55,816,112.00	208,792,436.00	44.19
3-3-1-12-03-25-0372	Comunicación participativa	1,153,505,000.00	0.00	-681,064,778.00	472,440,222.00	0.00	472,440,222.00	0.00	472,440,222.00	100.00	55,816,112.00	208,792,436.00	44.19
3-3-1-12-03-27	Obras con participación ciudadana	6,070,389,000.00	0.00	-5,437,874,042.00	632,514,958.00	0.00	632,514,958.00	0.00	632,514,958.00	100.00	81,359,745.00	122,942,454.00	19.44
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	0.00	-5,437,874,042.00	632,514,958.00	0.00	632,514,958.00	0.00	632,514,958.00	100.00	81,359,745.00	122,942,454.00	19.44
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	0.00	-851,708,512.00	309,902,488.00	0.00	309,902,488.00	-18,321,391.00	291,581,097.00	94.09	32,058,673.00	122,379,333.00	39.49
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	0.00	-198,890,262.00	35,011,738.00	0.00	35,011,738.00	-18,321,391.00	16,690,347.00	47.67	6,937,107.00	8,762,226.00	25.03
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	233,902,000.00	0.00	-198,890,262.00	35,011,738.00	0.00	35,011,738.00	-18,321,391.00	16,690,347.00	47.67	6,937,107.00	8,762,226.00	25.03
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	113,617,107.00	41.33
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	113,617,107.00	41.33
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	15,226,955,544.00	15,226,955,544.00	0.00	15,226,955,544.00	1,898,972,443.00	1,905,156,403.00	12.51	101,153,689.00	101,153,689.00	0.66
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	408,086,152.00	408,086,152.00	37.90	1,177,360.00	1,177,360.00	0.11
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	408,086,152.00	408,086,152.00	37.90	1,177,360.00	1,177,360.00	0.11
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	408,086,152.00	408,086,152.00	37.90	1,177,360.00	1,177,360.00	0.11
3-3-1-13-04	Participación	0.00	0.00	13,261,573,517.00	13,261,573,517.00	0.00	13,261,573,517.00	1,305,664,185.00	1,311,848,145.00	9.89	99,826,329.00	99,826,329.00	0.75
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	4,578,326,730.00	4,578,326,730.00	0.00	4,578,326,730.00	386,048,944.00	392,232,904.00	8.57	79,677,160.00	79,677,160.00	1.74
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	62,150,000.00	62,150,000.00	2.17	0.00	0.00	0.00
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	94,771,608.00	100,955,568.00	18.32	6,183,960.00	6,183,960.00	1.12
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	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	0.00	933,000,000.00	933,000,000.00	0.00	933,000,000.00	229,127,336.00	229,127,336.00	24.56	73,493,200.00	73,493,200.00	7.88
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	0.00	8,683,246,787.00	8,683,246,787.00	0.00	8,683,246,787.00	919,615,241.00	919,615,241.00	10.59	20,149,169.00	20,149,169.00	0.23
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	228,879,667.00	228,879,667.00	7.62	17,300,000.00	17,300,000.00	0.58
3-3-1-13-04-38-0335	Obras con participación ciudadana	0.00	0.00	5,437,874,042.00	5,437,874,042.00	0.00	5,437,874,042.00	625,873,088.00	625,873,088.00	11.51	0.00	0.00	0.00
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	0.00	240,000,000.00	240,000,000.00	0.00	240,000,000.00	64,862,486.00	64,862,486.00	27.03	2,849,169.00	2,849,169.00	1.19
3-3-1-13-05	Descentralización	0.00	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	185,222,106.00	185,222,106.00	93.13	150,000.00	150,000.00	0.08
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	185,222,106.00	185,222,106.00	93.13	150,000.00	150,000.00	0.08
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	185,222,106.00	185,222,106.00	93.13	150,000.00	150,000.00	0.08
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	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	0.00	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	0.00	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	0.00	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	0.00	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

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

20-08-2008
12:37

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008			
Unidad Ejecutora 01 UNIDAD 01									MES:		JULIO			
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										
3-3-7	RESERVAS PRESUPUESTALES	823,594,000.00	0.00	70,529,256.00	894,123,256.00	0.00	894,123,256.00	-9,284,363.00	883,790,383.00	98.84	19,560,822.00	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	-9,284,363.00	883,790,383.00	98.84	19,560,822.00	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	-9,284,363.00	837,632,136.00	98.78	19,560,822.00	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	-8,771,548.00	641,822,652.00	98.49	927,129.00	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	-8,771,548.00	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	927,129.00	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	-512,815.00	195,809,484.00	99.74	18,633,693.00	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	-512,815.00	195,809,484.00	99.74	18,633,693.00	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