

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

13-03-2009

04:46

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		ENERO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2009					
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	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,927,981,862.00	2,927,981,862.00	7.93	33,998,691,138.00	0.00	2,927,981,862.00
2-2	TRANSFERENCIAS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,927,981,862.00	2,927,981,862.00	7.93	33,998,691,138.00	0.00	2,927,981,862.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,927,981,862.00	2,927,981,862.00	7.93	33,998,691,138.00	0.00	2,927,981,862.00
2-2-4-01	Aporte Ordinario	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,927,981,862.00	2,927,981,862.00	7.93	33,998,691,138.00	0.00	2,927,981,862.00
2-2-4-01-01	Vigencia	31,865,440,000.00	0.00	0.00	31,865,440,000.00	498,794,350.00	498,794,350.00	1.57	31,366,645,650.00	0.00	498,794,350.00
2-2-4-01-02	Vigencia Anterior	5,061,233,000.00	0.00	0.00	5,061,233,000.00	2,429,187,512.00	2,429,187,512.00	48.00	2,632,045,488.00	0.00	2,429,187,512.00
2-2-4-01-02-01	Reservas	5,061,233,000.00	0.00	0.00	5,061,233,000.00	2,429,187,512.00	2,429,187,512.00	48.00	2,632,045,488.00	0.00	2,429,187,512.00

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

13-03-2009
05:07

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009		EJECUCION AUT.GIRO
Unidad Ejecutora 01 UNIDAD 01									MES:		ENERO		
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	36,926,673,000.00	0.00	0.00	36,926,673,000.00	0.00	36,926,673,000.00	6,510,068,892.00	6,510,068,892.00	17.63	939,991,904.00	939,991,904.00	2.55
3-1	GASTOS DE FUNCIONAMIENTO	8,562,823,000.00	0.00	0.00	8,562,823,000.00	0.00	8,562,823,000.00	720,957,761.00	720,957,761.00	8.42	399,427,803.00	399,427,803.00	4.66
3-1-1	SERVICIOS PERSONALES	6,549,714,000.00	0.00	0.00	6,549,714,000.00	0.00	6,549,714,000.00	353,579,524.00	353,579,524.00	5.40	340,379,524.00	340,379,524.00	5.20
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,971,076,000.00	0.00	0.00	4,971,076,000.00	0.00	4,971,076,000.00	251,410,268.00	251,410,268.00	5.06	251,410,268.00	251,410,268.00	5.06
3-1-1-01-01	Sueldos Personal de Nómina	2,387,781,000.00	0.00	0.00	2,387,781,000.00	0.00	2,387,781,000.00	137,686,438.00	137,686,438.00	5.77	137,686,438.00	137,686,438.00	5.77
3-1-1-01-04	Gastos de Representación	255,093,000.00	0.00	0.00	255,093,000.00	0.00	255,093,000.00	19,408,444.00	19,408,444.00	7.61	19,408,444.00	19,408,444.00	7.61
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	40,147,000.00	0.00	0.00	40,147,000.00	0.00	40,147,000.00	507,671.00	507,671.00	1.26	507,671.00	507,671.00	1.26
3-1-1-01-06	Auxilio de Transporte	2,640,000.00	0.00	0.00	2,640,000.00	0.00	2,640,000.00	189,760.00	189,760.00	7.19	189,760.00	189,760.00	7.19
3-1-1-01-07	Subsidio de Alimentación	6,756,000.00	0.00	0.00	6,756,000.00	0.00	6,756,000.00	371,578.00	371,578.00	5.50	371,578.00	371,578.00	5.50
3-1-1-01-08	Bonificación por Servicios Prestados	82,026,000.00	0.00	0.00	82,026,000.00	0.00	82,026,000.00	4,501,456.00	4,501,456.00	5.49	4,501,456.00	4,501,456.00	5.49
3-1-1-01-11	Prima Semestral	381,192,000.00	0.00	0.00	381,192,000.00	0.00	381,192,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	343,660,000.00	0.00	0.00	343,660,000.00	0.00	343,660,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	164,955,000.00	0.00	0.00	164,955,000.00	0.00	164,955,000.00	811,321.00	811,321.00	0.49	811,321.00	811,321.00	0.49
3-1-1-01-15	Prima Técnica	756,895,000.00	0.00	0.00	756,895,000.00	0.00	756,895,000.00	40,538,543.00	40,538,543.00	5.36	40,538,543.00	40,538,543.00	5.36
3-1-1-01-16	Prima de Antigüedad	83,755,000.00	0.00	0.00	83,755,000.00	0.00	83,755,000.00	4,617,423.00	4,617,423.00	5.51	4,617,423.00	4,617,423.00	5.51
3-1-1-01-17	Prima Secretarial	2,825,000.00	0.00	0.00	2,825,000.00	0.00	2,825,000.00	156,632.00	156,632.00	5.54	156,632.00	156,632.00	5.54
3-1-1-01-24	Partida de Incremento Salarial	397,122,000.00	0.00	0.00	397,122,000.00	0.00	397,122,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	13,262,000.00	0.00	0.00	13,262,000.00	0.00	13,262,000.00	87,048.00	87,048.00	0.66	87,048.00	87,048.00	0.66
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	52,967,000.00	0.00	0.00	52,967,000.00	0.00	52,967,000.00	42,533,954.00	42,533,954.00	80.30	42,533,954.00	42,533,954.00	80.30
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	60,320,000.00	0.00	0.00	60,320,000.00	0.00	60,320,000.00	13,200,000.00	13,200,000.00	21.88	0.00	0.00	0.00
3-1-1-02-03	Honorarios	45,760,000.00	0.00	0.00	45,760,000.00	0.00	45,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	45,760,000.00	0.00	0.00	45,760,000.00	0.00	45,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	14,560,000.00	0.00	0.00	14,560,000.00	0.00	14,560,000.00	13,200,000.00	13,200,000.00	90.66	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,518,318,000.00	0.00	0.00	1,518,318,000.00	0.00	1,518,318,000.00	88,969,256.00	88,969,256.00	5.86	88,969,256.00	88,969,256.00	5.86
3-1-1-03-01	Aportes Patronales Sector Privado	1,130,413,000.00	0.00	0.00	1,130,413,000.00	0.00	1,130,413,000.00	56,718,368.00	56,718,368.00	5.02	56,718,368.00	56,718,368.00	5.02
3-1-1-03-01-01	Cesantías Fondos Privados	367,929,000.00	0.00	0.00	367,929,000.00	0.00	367,929,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	279,809,000.00	0.00	0.00	279,809,000.00	0.00	279,809,000.00	22,493,100.00	22,493,100.00	8.04	22,493,100.00	22,493,100.00	8.04
3-1-1-03-01-03	Salud EPS Privadas	297,382,000.00	0.00	0.00	297,382,000.00	0.00	297,382,000.00	24,289,668.00	24,289,668.00	8.17	24,289,668.00	24,289,668.00	8.17
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	18,836,000.00	0.00	0.00	18,836,000.00	0.00	18,836,000.00	1,479,600.00	1,479,600.00	7.86	1,479,600.00	1,479,600.00	7.86
3-1-1-03-01-05	Caja de Compensación	166,457,000.00	0.00	0.00	166,457,000.00	0.00	166,457,000.00	8,456,000.00	8,456,000.00	5.08	8,456,000.00	8,456,000.00	5.08
3-1-1-03-02	Aportes Patronales Sector Público	387,905,000.00	0.00	0.00	387,905,000.00	0.00	387,905,000.00	32,250,888.00	32,250,888.00	8.31	32,250,888.00	32,250,888.00	8.31
3-1-1-03-02-01	Cesantías Fondos Públicos	39,029,000.00	0.00	0.00	39,029,000.00	0.00	39,029,000.00	9,857,447.00	9,857,447.00	25.26	9,857,447.00	9,857,447.00	25.26
3-1-1-03-02-02	Pensiones Fondos Públicos	140,024,000.00	0.00	0.00	140,024,000.00	0.00	140,024,000.00	11,799,600.00	11,799,600.00	8.43	11,799,600.00	11,799,600.00	8.43
3-1-1-03-02-06	ICBF	124,845,000.00	0.00	0.00	124,845,000.00	0.00	124,845,000.00	6,342,000.00	6,342,000.00	5.08	6,342,000.00	6,342,000.00	5.08
3-1-1-03-02-07	SENA	83,226,000.00	0.00	0.00	83,226,000.00	0.00	83,226,000.00	4,228,000.00	4,228,000.00	5.08	4,228,000.00	4,228,000.00	5.08
3-1-1-03-02-09	Comisiones	781,000.00	0.00	0.00	781,000.00	0.00	781,000.00	23,841.00	23,841.00	3.05	23,841.00	23,841.00	3.05
3-1-2		1,682,726,000.00											1.35

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

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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		ENERO			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %		AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	14=13/8	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	%	12	13		
	GASTOS GENERALES			0.00	0.00	1,682,726,000.00	0.00	1,682,726,000.00	36,995,237.00	36,995,237.00	2.20	22,703,064.00		0.71
3-1-2-01	Adquisición de Bienes	421,443,000.00		0.00	0.00	421,443,000.00	0.00	421,443,000.00	3,000,000.00	3,000,000.00	0.71	3,000,000.00	3,000,000.00	0.71
3-1-2-01-01	Dotación	4,217,000.00		0.00	0.00	4,217,000.00	0.00	4,217,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	271,036,000.00		0.00	0.00	271,036,000.00	0.00	271,036,000.00	1,500,000.00	1,500,000.00	0.55	1,500,000.00	1,500,000.00	0.55
3-1-2-01-03	Combustibles, Lubricantes y Llantas	66,120,000.00		0.00	0.00	66,120,000.00	0.00	66,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	80,070,000.00		0.00	0.00	80,070,000.00	0.00	80,070,000.00	1,500,000.00	1,500,000.00	1.87	1,500,000.00	1,500,000.00	1.87
3-1-2-02	Adquisición de Servicios	1,260,453,000.00		0.00	0.00	1,260,453,000.00	0.00	1,260,453,000.00	33,165,237.00	33,165,237.00	2.63	18,873,064.00	18,873,064.00	1.50
3-1-2-02-03	Gastos de Transporte y Comunicación	157,000,000.00		0.00	0.00	157,000,000.00	0.00	157,000,000.00	3,825,243.00	3,825,243.00	2.44	3,825,243.00	3,825,243.00	2.44
3-1-2-02-04	Impresos y Publicaciones	15,142,000.00		0.00	0.00	15,142,000.00	0.00	15,142,000.00	1,000,000.00	1,000,000.00	6.60	1,000,000.00	1,000,000.00	6.60
3-1-2-02-05	Mantenimiento y Reparaciones	679,694,000.00		0.00	0.00	679,694,000.00	0.00	679,694,000.00	15,292,173.00	15,292,173.00	2.25	1,000,000.00	1,000,000.00	0.15
3-1-2-02-05-01	Mantenimiento Entidad	679,694,000.00		0.00	0.00	679,694,000.00	0.00	679,694,000.00	15,292,173.00	15,292,173.00	2.25	1,000,000.00	1,000,000.00	0.15
3-1-2-02-06	Seguros	79,373,000.00		0.00	0.00	79,373,000.00	0.00	79,373,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	79,373,000.00		0.00	0.00	79,373,000.00	0.00	79,373,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	234,484,000.00		0.00	0.00	234,484,000.00	0.00	234,484,000.00	13,047,821.00	13,047,821.00	5.56	13,047,821.00	13,047,821.00	5.56
3-1-2-02-08-01	Energía	40,000,000.00		0.00	0.00	40,000,000.00	0.00	40,000,000.00	1,358,120.00	1,358,120.00	3.40	1,358,120.00	1,358,120.00	3.40
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00		0.00	0.00	30,000,000.00	0.00	30,000,000.00	2,611,611.00	2,611,611.00	8.71	2,611,611.00	2,611,611.00	8.71
3-1-2-02-08-03	Aseo	4,484,000.00		0.00	0.00	4,484,000.00	0.00	4,484,000.00	56,600.00	56,600.00	1.26	56,600.00	56,600.00	1.26
3-1-2-02-08-04	Teléfono	160,000,000.00		0.00	0.00	160,000,000.00	0.00	160,000,000.00	9,021,490.00	9,021,490.00	5.64	9,021,490.00	9,021,490.00	5.64
3-1-2-02-09	Capacitación	39,000,000.00		0.00	0.00	39,000,000.00	0.00	39,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	39,000,000.00		0.00	0.00	39,000,000.00	0.00	39,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	32,000,000.00		0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	6,600,000.00		0.00	0.00	6,600,000.00	0.00	6,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	17,160,000.00		0.00	0.00	17,160,000.00	0.00	17,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	830,000.00		0.00	0.00	830,000.00	0.00	830,000.00	830,000.00	830,000.00	100.00	830,000.00	830,000.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	830,000.00		0.00	0.00	830,000.00	0.00	830,000.00	830,000.00	830,000.00	100.00	830,000.00	830,000.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	330,383,000.00		0.00	0.00	330,383,000.00	0.00	330,383,000.00	330,383,000.00	330,383,000.00	100.00	36,345,215.00	36,345,215.00	11.00
3-1-6-01	SERVICIOS PERSONALES	50,029,984.00		0.00	0.00	50,029,984.00	0.00	50,029,984.00	50,029,984.00	50,029,984.00	100.00	12,364,349.00	12,364,349.00	24.71
3-1-6-01-09	Honorarios	2,601,394.00		0.00	0.00	2,601,394.00	0.00	2,601,394.00	2,601,394.00	2,601,394.00	100.00	1,858,154.00	1,858,154.00	71.43
3-1-6-01-09-01	Honorarios Entidad	2,601,394.00		0.00	0.00	2,601,394.00	0.00	2,601,394.00	2,601,394.00	2,601,394.00	100.00	1,858,154.00	1,858,154.00	71.43
3-1-6-01-10	Remuneración Servicios Técnicos	47,428,590.00		0.00	0.00	47,428,590.00	0.00	47,428,590.00	47,428,590.00	47,428,590.00	100.00	10,506,195.00	10,506,195.00	22.15
3-1-6-02	GASTOS GENERALES	280,353,016.00		0.00	0.00	280,353,016.00	0.00	280,353,016.00	280,353,016.00	280,353,016.00	100.00	23,980,866.00	23,980,866.00	8.55
3-1-6-02-03	Gastos de Computador	26,589,287.00		0.00	0.00	26,589,287.00	0.00	26,589,287.00	26,589,287.00	26,589,287.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	82,064,409.00		0.00	0.00	82,064,409.00	0.00	82,064,409.00	82,064,409.00	82,064,409.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	3,833,932.00		0.00	0.00	3,833,932.00	0.00	3,833,932.00	3,833,932.00	3,833,932.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	120,110,408.00		0.00	0.00	120,110,408.00	0.00	120,110,408.00	120,110,408.00	120,110,408.00	100.00	7,643,145.00	7,643,145.00	6.36
3-1-6-02-08-01	Mantenimiento Entidad	120,110,408.00		0.00	0.00	120,110,408.00	0.00	120,110,408.00	120,110,408.00	120,110,408.00	100.00	7,643,145.00	7,643,145.00	6.36
3-1-6-02-09	Combustibles, Lubricantes y Llantas	15,000,000.00		0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-11	Seguros	3,383,723.00		0.00	0.00	3,383,723.00	0.00	3,383,723.00	3,383,723.00	3,383,723.00	100.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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13-03-2009
05:07

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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
3-1-6-02-11-01	Seguros Entidad	3,383,723.00	0.00	0.00	3,383,723.00	0.00	3,383,723.00	3,383,723.00	3,383,723.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	986,000.00	0.00	0.00	986,000.00	0.00	986,000.00	986,000.00	986,000.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	19,951,737.00	0.00	0.00	19,951,737.00	0.00	19,951,737.00	19,951,737.00	19,951,737.00	100.00	16,337,721.00	16,337,721.00	81.89
3-1-6-02-16	Promoción Institucional	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
3-1-6-02-19	Salud Ocupacional	1,974,520.00	0.00	0.00	1,974,520.00	0.00	1,974,520.00	1,974,520.00	1,974,520.00	100.00	0.00	0.00	0.00
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	28,363,850,000.00	0.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	5,789,111,131.00	5,789,111,131.00	20.41	540,564,101.00	540,564,101.00	1.91
3-3-1	DIRECTA	23,633,000,000.00	0.00	0.00	23,633,000,000.00	0.00	23,633,000,000.00	1,142,422,621.00	1,142,422,621.00	4.83	1,179,347.00	1,179,347.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	23,633,000,000.00	0.00	0.00	23,633,000,000.00	0.00	23,633,000,000.00	1,142,422,621.00	1,142,422,621.00	4.83	1,179,347.00	1,179,347.00	0.00
3-3-1-13-01	Ciudad de derechos	4,430,124,000.00	0.00	0.00	4,430,124,000.00	0.00	4,430,124,000.00	100,943,321.00	100,943,321.00	2.28	1,179,347.00	1,179,347.00	0.03
3-3-1-13-01-15	Bogotá respeta la diversidad	488,463,000.00	0.00	0.00	488,463,000.00	0.00	488,463,000.00	84,752,160.00	84,752,160.00	17.35	0.00	0.00	0.00
3-3-1-13-01-15-0610	Centros comunitarios LGBT	488,463,000.00	0.00	0.00	488,463,000.00	0.00	488,463,000.00	84,752,160.00	84,752,160.00	17.35	0.00	0.00	0.00
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	3,941,661,000.00	0.00	0.00	3,941,661,000.00	0.00	3,941,661,000.00	16,191,161.00	16,191,161.00	0.41	1,179,347.00	1,179,347.00	0.03
3-3-1-13-01-16-0446	Bogotá una casa de igualdad de oportunidades	3,941,661,000.00	0.00	0.00	3,941,661,000.00	0.00	3,941,661,000.00	16,191,161.00	16,191,161.00	0.41	1,179,347.00	1,179,347.00	0.03
3-3-1-13-04	Participación	18,112,876,000.00	0.00	0.00	18,112,876,000.00	0.00	18,112,876,000.00	749,825,300.00	749,825,300.00	4.14	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	4,314,200,000.00	0.00	0.00	4,314,200,000.00	0.00	4,314,200,000.00	370,843,000.00	370,843,000.00	8.60	0.00	0.00	0.00
3-3-1-13-04-37-0330	Escuela de participación y gestión social	1,560,000,000.00	0.00	0.00	1,560,000,000.00	0.00	1,560,000,000.00	13,200,000.00	13,200,000.00	0.85	0.00	0.00	0.00
3-3-1-13-04-37-0372	Comunicación para la participación de todos y todas	1,074,200,000.00	0.00	0.00	1,074,200,000.00	0.00	1,074,200,000.00	47,179,000.00	47,179,000.00	4.39	0.00	0.00	0.00
3-3-1-13-04-37-0493	Participación en los procesos de planeación y presupuestación	640,000,000.00	0.00	0.00	640,000,000.00	0.00	640,000,000.00	134,992,000.00	134,992,000.00	21.09	0.00	0.00	0.00
3-3-1-13-04-37-0494	Sistema distrital de participación	640,000,000.00	0.00	0.00	640,000,000.00	0.00	640,000,000.00	175,472,000.00	175,472,000.00	27.42	0.00	0.00	0.00
3-3-1-13-04-37-0503	Participación en línea	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38	Organizaciones y redes sociales	13,798,676,000.00	0.00	0.00	13,798,676,000.00	0.00	13,798,676,000.00	378,982,300.00	378,982,300.00	2.75	0.00	0.00	0.00
3-3-1-13-04-38-0334	Fortalecimiento de las organizaciones sociales	2,604,369,000.00	0.00	0.00	2,604,369,000.00	0.00	2,604,369,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38-0335	Obras con participación ciudadana	8,800,000,000.00	0.00	0.00	8,800,000,000.00	0.00	8,800,000,000.00	261,612,300.00	261,612,300.00	2.97	0.00	0.00	0.00
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	2,394,307,000.00	0.00	0.00	2,394,307,000.00	0.00	2,394,307,000.00	117,370,000.00	117,370,000.00	4.90	0.00	0.00	0.00
3-3-1-13-05	Descentralización	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	88,022,000.00	88,022,000.00	29.34	0.00	0.00	0.00
3-3-1-13-05-41	Localidades efectivas	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	88,022,000.00	88,022,000.00	29.34	0.00	0.00	0.00
3-3-1-13-05-41-0123	Apoyo a los procesos de planeación y gestión local	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	88,022,000.00	88,022,000.00	29.34	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	790,000,000.00	0.00	0.00	790,000,000.00	0.00	790,000,000.00	203,632,000.00	203,632,000.00	25.78	0.00	0.00	0.00
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	169,884,000.00	169,884,000.00	42.47	0.00	0.00	0.00
3-3-1-13-06-46-7352	Modernización tecnológica y de comunicaciones	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	169,884,000.00	169,884,000.00	42.47	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	33,748,000.00	33,748,000.00	8.65	0.00	0.00	0.00
3-3-1-13-06-49-0508	Gestión del desarrollo organizacional y fortalecimiento institucional	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	33,748,000.00	33,748,000.00	8.65	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,730,850,000.00	0.00	0.00	4,730,850,000.00	0.00	4,730,850,000.00	4,646,688,510.00	4,646,688,510.00	98.22	539,384,754.00	539,384,754.00	11.40
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social	698,745,935.00	0.00	0.00	698,745,935.00	0.00	698,745,935.00	691,591,278.00	691,591,278.00	98.98	215,477,950.00	215,477,950.00	30.84

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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13-03-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01											MES:		ENERO	
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		
3-3-7-12-01	contra la Pobreza y la Exclusión													
	EJE SOCIAL	337,462,975.00	0.00	0.00	337,462,975.00	0.00	337,462,975.00	337,462,975.00	337,462,975.00	100.00	67,540,500.00	67,540,500.00	20.01	
3-3-7-12-01-06	Bogotá con igualdad, oportunidad para las mujeres	337,462,975.00	0.00	0.00	337,462,975.00	0.00	337,462,975.00	337,462,975.00	337,462,975.00	100.00	67,540,500.00	67,540,500.00	20.01	
3-3-7-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	337,462,975.00	0.00	0.00	337,462,975.00	0.00	337,462,975.00	337,462,975.00	337,462,975.00	100.00	67,540,500.00	67,540,500.00	20.01	
3-3-7-12-03	EJE DE RECONCILIACIÓN	338,252,259.00	0.00	0.00	338,252,259.00	0.00	338,252,259.00	331,097,602.00	331,097,602.00	97.88	133,569,871.00	133,569,871.00	39.49	
3-3-7-12-03-24	Participación para la decisión	230,350,446.00	0.00	0.00	230,350,446.00	0.00	230,350,446.00	227,159,847.00	227,159,847.00	98.61	77,799,881.00	77,799,881.00	33.77	
3-3-7-12-03-24-0330	Escuela de participación y gestión social	29,151,744.00	0.00	0.00	29,151,744.00	0.00	29,151,744.00	29,151,744.00	29,151,744.00	100.00	16,314,589.00	16,314,589.00	55.96	
3-3-7-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	121,742,968.00	0.00	0.00	121,742,968.00	0.00	121,742,968.00	121,742,968.00	121,742,968.00	100.00	31,924,550.00	31,924,550.00	26.22	
3-3-7-12-03-24-0432	Promoción de la participación ciudadana	79,455,734.00	0.00	0.00	79,455,734.00	0.00	79,455,734.00	76,265,135.00	76,265,135.00	95.98	29,560,742.00	29,560,742.00	37.20	
3-3-7-12-03-25	Comunicación para la participación	49,561,557.00	0.00	0.00	49,561,557.00	0.00	49,561,557.00	45,597,499.00	45,597,499.00	92.00	24,161,395.00	24,161,395.00	48.75	
3-3-7-12-03-25-0372	Comunicación participativa	49,561,557.00	0.00	0.00	49,561,557.00	0.00	49,561,557.00	45,597,499.00	45,597,499.00	92.00	24,161,395.00	24,161,395.00	48.75	
3-3-7-12-03-27	Obras con participación ciudadana	58,340,256.00	0.00	0.00	58,340,256.00	0.00	58,340,256.00	58,340,256.00	58,340,256.00	100.00	31,608,595.00	31,608,595.00	54.18	
3-3-7-12-03-27-0335	Ejecución de obras con participación ciudadana	58,340,256.00	0.00	0.00	58,340,256.00	0.00	58,340,256.00	58,340,256.00	58,340,256.00	100.00	31,608,595.00	31,608,595.00	54.18	
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	23,030,701.00	0.00	0.00	23,030,701.00	0.00	23,030,701.00	23,030,701.00	23,030,701.00	100.00	14,367,579.00	14,367,579.00	62.38	
3-3-7-12-04-35	Sistema distrital de información	23,030,701.00	0.00	0.00	23,030,701.00	0.00	23,030,701.00	23,030,701.00	23,030,701.00	100.00	14,367,579.00	14,367,579.00	62.38	
3-3-7-12-04-35-7352	Fortalecimiento del sistema de información	23,030,701.00	0.00	0.00	23,030,701.00	0.00	23,030,701.00	23,030,701.00	23,030,701.00	100.00	14,367,579.00	14,367,579.00	62.38	
3-3-7-13	Bogotá positiva: para vivir mejor	4,032,104,065.00	0.00	0.00	4,032,104,065.00	0.00	4,032,104,065.00	3,955,097,232.00	3,955,097,232.00	98.09	323,906,804.00	323,906,804.00	8.03	
3-3-7-13-01	Ciudad de derechos	229,924,037.00	0.00	0.00	229,924,037.00	0.00	229,924,037.00	229,924,037.00	229,924,037.00	100.00	39,555,735.00	39,555,735.00	17.20	
3-3-7-13-01-16	Bogotá positiva con las mujeres y la equidad de género	229,924,037.00	0.00	0.00	229,924,037.00	0.00	229,924,037.00	229,924,037.00	229,924,037.00	100.00	39,555,735.00	39,555,735.00	17.20	
3-3-7-13-01-16-0446	Bogotá una casa de igualdad de oportunidades	229,924,037.00	0.00	0.00	229,924,037.00	0.00	229,924,037.00	229,924,037.00	229,924,037.00	100.00	39,555,735.00	39,555,735.00	17.20	
3-3-7-13-04	Participación	3,427,315,174.00	0.00	0.00	3,427,315,174.00	0.00	3,427,315,174.00	3,350,308,341.00	3,350,308,341.00	97.75	258,324,534.00	258,324,534.00	7.54	
3-3-7-13-04-37	Ahora decidimos juntos	1,100,163,505.00	0.00	0.00	1,100,163,505.00	0.00	1,100,163,505.00	1,042,280,704.00	1,042,280,704.00	94.74	65,348,188.00	65,348,188.00	5.94	
3-3-7-13-04-37-0330	Escuela de participación y gestión social	800,848,683.00	0.00	0.00	800,848,683.00	0.00	800,848,683.00	788,578,697.00	788,578,697.00	98.47	9,459,769.00	9,459,769.00	1.18	
3-3-7-13-04-37-0372	Comunicación para la participación de todos y todas	99,618,909.00	0.00	0.00	99,618,909.00	0.00	99,618,909.00	94,006,094.00	94,006,094.00	94.37	10,512,021.00	10,512,021.00	10.55	
3-3-7-13-04-37-0493	Participación en los procesos de planeación y presupuestación	19,124,880.00	0.00	0.00	19,124,880.00	0.00	19,124,880.00	19,124,880.00	19,124,880.00	100.00	17,176,879.00	17,176,879.00	89.81	
3-3-7-13-04-37-0494	Sistema distrital de participación	180,571,033.00	0.00	0.00	180,571,033.00	0.00	180,571,033.00	140,571,033.00	140,571,033.00	77.85	28,199,519.00	28,199,519.00	15.62	
3-3-7-13-04-37-0503	Participación en línea	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-7-13-04-38	Organizaciones y redes sociales	2,327,151,669.00	0.00	0.00	2,327,151,669.00	0.00	2,327,151,669.00	2,308,027,637.00	2,308,027,637.00	99.18	192,976,346.00	192,976,346.00	8.29	
3-3-7-13-04-38-0334	Fortalecimiento de las organizaciones sociales	566,585,625.00	0.00	0.00	566,585,625.00	0.00	566,585,625.00	548,576,024.00	548,576,024.00	96.82	45,742,337.00	45,742,337.00	8.07	
3-3-7-13-04-38-0335	Obras con participación ciudadana	1,760,566,044.00	0.00	0.00	1,760,566,044.00	0.00	1,760,566,044.00	1,759,451,613.00	1,759,451,613.00	99.94	147,234,009.00	147,234,009.00	8.36	
3-3-7-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-7-13-05	Descentralización	25,785,364.00	0.00	0.00	25,785,364.00	0.00	25,785,364.00	25,785,364.00	25,785,364.00	100.00	19,461,058.00	19,461,058.00	75.47	
3-3-7-13-05-41	Localidades efectivas	25,785,364.00	0.00	0.00	25,785,364.00	0.00	25,785,364.00	25,785,364.00	25,785,364.00	100.00	19,461,058.00	19,461,058.00	75.47	
3-3-7-13-05-41-0123	Apoyo a los procesos de planeación y gestión local	25,785,364.00	0.00	0.00	25,785,364.00	0.00	25,785,364.00	25,785,364.00	25,785,364.00	100.00	19,461,058.00	19,461,058.00	75.47	
3-3-7-13-06	Gestión pública efectiva y transparente	349,079,490.00	0.00	0.00	349,079,490.00	0.00	349,079,490.00	349,079,490.00	349,079,490.00	100.00	6,565,477.00	6,565,477.00	1.88	

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

13-03-2009
05:07

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		ENERO	
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											
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	338,768,436.00	0.00	0.00	338,768,436.00	0.00	338,768,436.00	338,768,436.00	338,768,436.00	100.00	4,397,631.00	4,397,631.00	1.30		
3-3-7-13-06-46-7352	Modernización tecnológica y de comunicaciones	338,768,436.00	0.00	0.00	338,768,436.00	0.00	338,768,436.00	338,768,436.00	338,768,436.00	100.00	4,397,631.00	4,397,631.00	1.30		
3-3-7-13-06-49	Desarrollo institucional integral	10,311,054.00	0.00	0.00	10,311,054.00	0.00	10,311,054.00	10,311,054.00	10,311,054.00	100.00	2,167,846.00	2,167,846.00	21.02		
3-3-7-13-06-49-0508	Gestión del desarrollo organizacional y fortalecimiento institucional	10,311,054.00	0.00	0.00	10,311,054.00	0.00	10,311,054.00	10,311,054.00	10,311,054.00	100.00	2,167,846.00	2,167,846.00	21.02		
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