

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

17-03-2009

04:08

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		FEBRERO					
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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

17-03-2009
04:28

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		FEBRERO			
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	7,143,113,663.00	13,653,182,555.00	36.97	1,755,539,468.00	2,695,531,372.00	7.30	
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	595,670,059.00	1,316,627,820.00	15.38	548,267,412.00	947,695,215.00	11.07	
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	451,939,078.00	805,518,602.00	12.30	408,648,078.00	749,027,602.00	11.44	
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	307,762,558.00	559,172,826.00	11.25	307,762,558.00	559,172,826.00	11.25	
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	201,121,260.00	338,807,698.00	14.19	201,121,260.00	338,807,698.00	14.19	
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	20,273,864.00	39,682,308.00	15.56	20,273,864.00	39,682,308.00	15.56	
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	2,575,385.00	3,083,056.00	7.68	2,575,385.00	3,083,056.00	7.68	
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	237,200.00	426,960.00	16.17	237,200.00	426,960.00	16.17	
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	562,995.00	934,573.00	13.83	562,995.00	934,573.00	13.83	
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	12,556,259.00	17,057,715.00	20.80	12,556,259.00	17,057,715.00	20.80	
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	7,578,181.00	8,389,502.00	5.09	7,578,181.00	8,389,502.00	5.09	
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	55,067,711.00	95,606,254.00	12.63	55,067,711.00	95,606,254.00	12.63	
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	6,982,711.00	11,600,134.00	13.85	6,982,711.00	11,600,134.00	13.85	
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	219,813.00	376,445.00	13.33	219,813.00	376,445.00	13.33	
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	587,179.00	674,227.00	5.08	587,179.00	674,227.00	5.08	
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	0.00	42,533,954.00	80.30	0.00	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	44,011,000.00	57,211,000.00	94.85	720,000.00	720,000.00	1.19	
3-1-1-02-03	Honorarios	45,760,000.00	0.00	0.00	45,760,000.00	0.00	45,760,000.00	44,011,000.00	44,011,000.00	96.18	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	44,011,000.00	44,011,000.00	96.18	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	0.00	13,200,000.00	90.66	720,000.00	720,000.00	4.95	
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	100,165,520.00	189,134,776.00	12.46	100,165,520.00	189,134,776.00	12.46	
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	62,181,553.00	118,899,921.00	10.52	62,181,553.00	118,899,921.00	10.52	
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	6,492.00	6,492.00	0.00	6,492.00	6,492.00	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	23,430,825.00	45,923,925.00	16.41	23,430,825.00	45,923,925.00	16.41	
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	24,947,976.00	49,237,644.00	16.56	24,947,976.00	49,237,644.00	16.56	
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	1,518,100.00	2,997,700.00	15.91	1,518,100.00	2,997,700.00	15.91	
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	12,278,160.00	20,734,160.00	12.46	12,278,160.00	20,734,160.00	12.46	
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	37,983,967.00	70,234,855.00	18.11	37,983,967.00	70,234,855.00	18.11	
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	10,802,826.00	20,660,273.00	52.94	10,802,826.00	20,660,273.00	52.94	
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	11,791,050.00	23,590,650.00	16.85	11,791,050.00	23,590,650.00	16.85	
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	9,208,620.00	15,550,620.00	12.46	9,208,620.00	15,550,620.00	12.46	
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	6,139,080.00	10,367,080.00	12.46	6,139,080.00	10,367,080.00	12.46	
3-1-1-03-02-09	Comisiones	781,000.00	0.00	0.00	781,000.00	0.00	781,000.00	42,391.00	66,232.00	8.48	42,391.00	66,232.00	8.48	
3-1-2		1,682,726,000.00										86,159,060.00	5.65	

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SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009			
Unidad Ejecutora 01 UNIDAD 01									MES:		FEBRERO			
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										
	GASTOS GENERALES		-157,857,577.00	-157,857,577.00	1,524,868,423.00	0.00	1,524,868,423.00	143,073,796.00	180,069,033.00	11.81	63,455,996.00		0.73	
3-1-2-01	Adquisición de Bienes	421,443,000.00	-12,362,525.00	-12,362,525.00	409,080,475.00	0.00	409,080,475.00	0.00	3,000,000.00	0.73	0.00	3,000,000.00	0.00	
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	0.00	1,500,000.00	0.55	0.00	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	-12,362,525.00	-12,362,525.00	67,707,475.00	0.00	67,707,475.00	0.00	1,500,000.00	2.22	0.00	1,500,000.00	2.22	
3-1-2-02	Adquisición de Servicios	1,260,453,000.00	-145,495,052.00	-145,495,052.00	1,114,957,948.00	0.00	1,114,957,948.00	143,073,796.00	176,239,033.00	15.81	63,455,996.00	82,329,060.00	7.38	
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	3,962,431.00	7,787,674.00	4.96	3,962,431.00	7,787,674.00	4.96	
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	0.00	1,000,000.00	6.60	0.00	1,000,000.00	6.60	
3-1-2-02-05	Mantenimiento y Reparaciones	679,694,000.00	-145,495,052.00	-145,495,052.00	534,198,948.00	0.00	534,198,948.00	118,073,144.00	133,365,317.00	24.97	44,837,867.00	45,837,867.00	8.58	
3-1-2-02-05-01	Mantenimiento Entidad	679,694,000.00	-145,495,052.00	-145,495,052.00	534,198,948.00	0.00	534,198,948.00	118,073,144.00	133,365,317.00	24.97	44,837,867.00	45,837,867.00	8.58	
3-1-2-02-06	Seguros	79,373,000.00	0.00	0.00	79,373,000.00	0.00	79,373,000.00	1,742,900.00	1,742,900.00	2.20	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	1,742,900.00	1,742,900.00	2.20	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	19,295,321.00	32,343,142.00	13.79	14,655,698.00	27,703,519.00	11.81	
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	10,553,791.00	11,911,911.00	29.78	5,914,168.00	7,272,288.00	18.18	
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	0.00	2,611,611.00	8.71	0.00	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	435,450.00	492,050.00	10.97	435,450.00	492,050.00	10.97	
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	8,306,080.00	17,327,570.00	10.83	8,306,080.00	17,327,570.00	10.83	
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	0.00	830,000.00	100.00	0.00	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	0.00	830,000.00	100.00	0.00	830,000.00	100.00	
3-1-6	RESERVAS PRESUPUESTALES	330,383,000.00	157,857,577.00	157,857,577.00	488,240,577.00	0.00	488,240,577.00	657,185.00	331,040,185.00	67.80	76,163,338.00	112,508,553.00	23.04	
3-1-6-01	SERVICIOS PERSONALES	50,029,984.00	0.00	0.00	50,029,984.00	0.00	50,029,984.00	0.00	50,029,984.00	100.00	12,587,189.00	24,951,538.00	49.87	
3-1-6-01-09	Honorarios	2,601,394.00	0.00	0.00	2,601,394.00	0.00	2,601,394.00	0.00	2,601,394.00	100.00	743,240.00	2,601,394.00	100.00	
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	0.00	2,601,394.00	100.00	743,240.00	2,601,394.00	100.00	
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	0.00	47,428,590.00	100.00	11,843,949.00	22,350,144.00	47.12	
3-1-6-02	GASTOS GENERALES	280,353,016.00	157,857,577.00	157,857,577.00	438,210,593.00	0.00	438,210,593.00	657,185.00	281,010,201.00	64.13	63,576,149.00	87,557,015.00	19.98	
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	0.00	26,589,287.00	100.00	6,446,745.00	6,446,745.00	24.25	
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	0.00	82,064,409.00	100.00	21,389,007.00	21,389,007.00	26.06	
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	0.00	3,833,932.00	100.00	1,648,932.00	1,648,932.00	43.01	
3-1-6-02-08	Mantenimiento y Reparaciones	120,110,408.00	145,495,052.00	145,495,052.00	265,605,460.00	0.00	265,605,460.00	657,185.00	120,767,593.00	45.47	34,091,465.00	41,734,610.00	15.71	
3-1-6-02-08-01	Mantenimiento Entidad	120,110,408.00	145,495,052.00	145,495,052.00	265,605,460.00	0.00	265,605,460.00	657,185.00	120,767,593.00	45.47	34,091,465.00	41,734,610.00	15.71	
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	0.00	15,000,000.00	100.00	0.00	0.00	0.00	
3-1-6-02-10	Materiales y Suministros	0.00	12,362,525.00	12,362,525.00	12,362,525.00	0.00	12,362,525.00	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	0.00	3,383,723.00	100.00	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

17-03-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-1-6-02-11-01	Seguros Entidad	3,383,723.00	0.00	0.00	3,383,723.00	0.00	3,383,723.00	0.00	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	0.00	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	0.00	19,951.737.00	100.00	0.00	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	0.00	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	0.00	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	6,547,443,604.00	12,336,554,735.00	43.49	1,207,272,056.00	1,747,836,157.00	6.16
3-3-1	DIRECTA	23,633,000,000.00	-453,052,764.00	-453,052,764.00	23,179,947,236.00	0.00	23,179,947,236.00	6,099,876,556.00	7,242,299,177.00	31.24	158,853,927.00	160,033,274.00	0.69
3-3-1-13	Bogotá positiva: para vivir mejor	23,633,000,000.00	-453,052,764.00	-453,052,764.00	23,179,947,236.00	0.00	23,179,947,236.00	6,099,876,556.00	7,242,299,177.00	31.24	158,853,927.00	160,033,274.00	0.69
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	1,391,264,226.00	1,492,207,547.00	33.68	12,235,685.00	13,415,032.00	0.30
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	79,196,644.00	163,948,804.00	33.56	8,149,064.00	8,149,064.00	1.67
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	79,196,644.00	163,948,804.00	33.56	8,149,064.00	8,149,064.00	1.67
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	1,312,067,582.00	1,328,258,743.00	33.70	4,086,621.00	5,265,968.00	0.13
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	1,312,067,582.00	1,328,258,743.00	33.70	4,086,621.00	5,265,968.00	0.13
3-3-1-13-04	Participación	18,112,876,000.00	-453,052,764.00	-453,052,764.00	17,659,823,236.00	0.00	17,659,823,236.00	4,219,721,331.00	4,969,546,631.00	28.14	119,240,127.00	119,240,127.00	0.68
3-3-1-13-04-37	Ahora decidimos juntos	4,314,200,000.00	-249,200,956.00	-249,200,956.00	4,064,999,044.00	0.00	4,064,999,044.00	1,180,022,532.00	1,550,865,532.00	38.15	36,541,168.00	36,541,168.00	0.90
3-3-1-13-04-37-0330	Escuela de participación y gestión social	1,560,000,000.00	-110,653,435.00	-110,653,435.00	1,449,346,565.00	0.00	1,449,346,565.00	231,828,305.00	245,028,305.00	16.91	6,425,237.00	6,425,237.00	0.44
3-3-1-13-04-37-0372	Comunicación para la participación de todos y todas	1,074,200,000.00	-80,842,902.00	-80,842,902.00	993,357,098.00	0.00	993,357,098.00	352,229,294.00	399,408,294.00	40.21	3,495,099.00	3,495,099.00	0.35
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	112,035,000.00	247,027,000.00	38.60	9,185,866.00	9,185,866.00	1.44
3-3-1-13-04-37-0494	Sistema distrital de participación	640,000,000.00	-30,000,000.00	-30,000,000.00	610,000,000.00	0.00	610,000,000.00	378,030,500.00	553,502,500.00	90.74	17,434,966.00	17,434,966.00	2.86
3-3-1-13-04-37-0503	Participación en línea	400,000,000.00	-27,704,619.00	-27,704,619.00	372,295,381.00	0.00	372,295,381.00	105,899,433.00	105,899,433.00	28.45	0.00	0.00	0.00
3-3-1-13-04-38	Organizaciones y redes sociales	13,798,676,000.00	-203,851,808.00	-203,851,808.00	13,594,824,192.00	0.00	13,594,824,192.00	3,039,698,799.00	3,418,681,099.00	25.15	82,698,959.00	82,698,959.00	0.61
3-3-1-13-04-38-0334	Fortalecimiento de las organizaciones sociales	2,604,369,000.00	-134,990,862.00	-134,990,862.00	2,469,378,138.00	0.00	2,469,378,138.00	893,707,163.00	893,707,163.00	36.19	13,416,797.00	13,416,797.00	0.54
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	1,103,840,141.00	1,365,452,441.00	15.52	48,316,469.00	48,316,469.00	0.55
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	2,394,307,000.00	-68,860,946.00	-68,860,946.00	2,325,446,054.00	0.00	2,325,446,054.00	1,042,151,495.00	1,159,521,495.00	49.86	20,965,693.00	20,965,693.00	0.90
3-3-1-13-05	Descentralización	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	193,128,999.00	281,150,999.00	93.72	12,173,017.00	12,173,017.00	4.06
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	193,128,999.00	281,150,999.00	93.72	12,173,017.00	12,173,017.00	4.06
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	193,128,999.00	281,150,999.00	93.72	12,173,017.00	12,173,017.00	4.06
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	295,762,000.00	499,394,000.00	63.21	15,205,098.00	15,205,098.00	1.92
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	195,842,000.00	365,726,000.00	91.43	12,648,432.00	12,648,432.00	3.16
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	195,842,000.00	365,726,000.00	91.43	12,648,432.00	12,648,432.00	3.16
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	99,920,000.00	133,668,000.00	34.27	2,556,666.00	2,556,666.00	0.66
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	99,920,000.00	133,668,000.00	34.27	2,556,666.00	2,556,666.00	0.66
3-3-7	RESERVAS PRESUPUESTALES	4,730,850,000.00	453,052,764.00	453,052,764.00	5,183,902,764.00	0.00	5,183,902,764.00	447,567,048.00	5,094,255,558.00	98.27	1,048,418,129.00	1,587,802,883.00	30.63
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	3,964,058.00	695,555,336.00	99.54	219,503,687.00	434,981,637.00	62.25

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

17-03-2009
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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01									MES:		FEBRERO		
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									
3-3-7-12-01	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	0.00	337,462,975.00	100.00	86,269,397.00	153,809,897.00	45.58
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	0.00	337,462,975.00	100.00	86,269,397.00	153,809,897.00	45.58
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	0.00	337,462,975.00	100.00	86,269,397.00	153,809,897.00	45.58
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	3,964,058.00	335,061,660.00	99.06	126,185,696.00	259,755,567.00	76.79
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	0.00	227,159,847.00	98.61	95,720,281.00	173,520,162.00	75.33
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	0.00	29,151,744.00	100.00	12,247,299.00	28,561,888.00	97.98
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	0.00	121,742,968.00	100.00	63,814,374.00	95,738,924.00	78.64
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	0.00	76,265,135.00	95.98	19,658,608.00	49,219,350.00	61.95
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	3,964,058.00	49,561,557.00	100.00	6,069,965.00	30,231,360.00	61.00
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	3,964,058.00	49,561,557.00	100.00	6,069,965.00	30,231,360.00	61.00
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	0.00	58,340,256.00	100.00	24,395,450.00	56,004,045.00	96.00
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	0.00	58,340,256.00	100.00	24,395,450.00	56,004,045.00	96.00
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	0.00	23,030,701.00	100.00	7,048,594.00	21,416,173.00	92.99
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	0.00	23,030,701.00	100.00	7,048,594.00	21,416,173.00	92.99
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	0.00	23,030,701.00	100.00	7,048,594.00	21,416,173.00	92.99
3-3-7-13	Bogotá positiva: para vivir mejor	4,032,104,065.00	453,052,764.00	453,052,764.00	4,485,156,829.00	0.00	4,485,156,829.00	443,602,990.00	4,398,700,222.00	98.07	828,914,442.00	1,152,821,246.00	25.70
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	0.00	229,924,037.00	100.00	90,852,982.00	130,408,717.00	56.72
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	0.00	229,924,037.00	100.00	90,852,982.00	130,408,717.00	56.72
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	0.00	229,924,037.00	100.00	90,852,982.00	130,408,717.00	56.72
3-3-7-13-04	Participación	3,427,315,174.00	453,052,764.00	453,052,764.00	3,880,367,938.00	0.00	3,880,367,938.00	443,602,990.00	3,793,911,331.00	97.77	569,907,254.00	828,231,788.00	21.34
3-3-7-13-04-37	Ahora decidimos juntos	1,100,163,505.00	249,200,956.00	249,200,956.00	1,349,364,461.00	0.00	1,349,364,461.00	220,627,613.00	1,262,908,317.00	93.59	376,913,656.00	442,261,844.00	32.78
3-3-7-13-04-37-0330	Escuela de participación y gestión social	800,848,683.00	110,653,435.00	110,653,435.00	911,502,118.00	0.00	911,502,118.00	122,922,994.00	911,501,691.00	100.00	304,572,905.00	314,032,674.00	34.45
3-3-7-13-04-37-0372	Comunicación para la participación de todos y todas	99,618,909.00	80,842,902.00	80,842,902.00	180,461,811.00	0.00	180,461,811.00	0.00	94,006,094.00	52.09	48,982,135.00	59,494,156.00	32.97
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	0.00	19,124,880.00	100.00	1,948,001.00	19,124,880.00	100.00
3-3-7-13-04-37-0494	Sistema distrital de participación	180,571,033.00	30,000,000.00	30,000,000.00	210,571,033.00	0.00	210,571,033.00	70,000,000.00	210,571,033.00	100.00	11,702,797.00	39,902,316.00	18.95
3-3-7-13-04-37-0503	Participación en línea	0.00	27,704,619.00	27,704,619.00	27,704,619.00	0.00	27,704,619.00	27,704,619.00	27,704,619.00	100.00	9,707,818.00	9,707,818.00	35.04
3-3-7-13-04-38	Organizaciones y redes sociales	2,327,151,669.00	203,851,808.00	203,851,808.00	2,531,003,477.00	0.00	2,531,003,477.00	222,975,377.00	2,531,003,014.00	100.00	192,993,598.00	385,969,944.00	15.25
3-3-7-13-04-38-0334	Fortalecimiento de las organizaciones sociales	566,585,625.00	134,990,862.00	134,990,862.00	701,576,487.00	0.00	701,576,487.00	153,000,000.00	701,576,024.00	100.00	29,679,056.00	75,421,393.00	10.75
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	1,114,431.00	1,760,566,044.00	100.00	120,053,495.00	267,287,504.00	15.18
3-3-7-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	68,860,946.00	68,860,946.00	68,860,946.00	0.00	68,860,946.00	68,860,946.00	68,860,946.00	100.00	43,261,047.00	43,261,047.00	62.82
3-3-7-13-05	Descentralización	25,785,364.00	0.00	0.00	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	100.00	4,466,154.00	23,927,212.00	92.79
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	0.00	25,785,364.00	100.00	4,466,154.00	23,927,212.00	92.79
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	0.00	25,785,364.00	100.00	4,466,154.00	23,927,212.00	92.79
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	0.00	349,079,490.00	100.00	163,688,052.00	170,253,529.00	48.77

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

17-03-2009
04:28

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		FEBRERO	
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	0.00	338,768,436.00	100.00	162,548,385.00	166,946,016.00	49.28		
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	0.00	338,768,436.00	100.00	162,548,385.00	166,946,016.00	49.28		
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	0.00	10,311,054.00	100.00	1,139,667.00	3,307,513.00	32.08		
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	0.00	10,311,054.00	100.00	1,139,667.00	3,307,513.00	32.08		
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