

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

24-04-2009

04:45

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		MARZO					
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	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,025,162,448.00	4,953,144,310.00	13.41	31,973,528,690.00	0.00	4,953,144,310.00
2-2	TRANSFERENCIAS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,025,162,448.00	4,953,144,310.00	13.41	31,973,528,690.00	0.00	4,953,144,310.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,025,162,448.00	4,953,144,310.00	13.41	31,973,528,690.00	0.00	4,953,144,310.00
2-2-4-01	Aporte Ordinario	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,025,162,448.00	4,953,144,310.00	13.41	31,973,528,690.00	0.00	4,953,144,310.00
2-2-4-01-01	Vigencia	31,865,440,000.00	0.00	0.00	31,865,440,000.00	1,209,413,031.00	1,708,207,381.00	5.36	30,157,232,619.00	0.00	1,708,207,381.00
2-2-4-01-02	Vigencia Anterior	5,061,233,000.00	0.00	0.00	5,061,233,000.00	815,749,417.00	3,244,936,929.00	64.11	1,816,296,071.00	0.00	3,244,936,929.00
2-2-4-01-02-01	Reservas	5,061,233,000.00	0.00	0.00	5,061,233,000.00	815,749,417.00	3,244,936,929.00	64.11	1,816,296,071.00	0.00	3,244,936,929.00

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

24-04-2009
05:16

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009												
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO												
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	36,926,673,000.00		0.00	0.00			36,926,673,000.00	2,930,372,875.00	16,583,555,430.00	44.91	1,809,569,725.00	4,505,101,097.00	12.20
3-1	GASTOS DE FUNCIONAMIENTO	8,562,823,000.00		0.00	0.00			8,562,823,000.00	597,051,783.00	1,913,679,603.00	22.35	510,092,420.00	1,457,787,635.00	17.02
3-1-1	SERVICIOS PERSONALES	6,549,714,000.00		0.00	0.00			6,549,714,000.00	371,373,197.00	1,176,891,799.00	17.97	375,840,830.00	1,124,868,432.00	17.17
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,971,076,000.00		0.00	0.00			4,971,076,000.00	278,728,526.00	837,901,352.00	16.86	278,728,526.00	837,901,352.00	16.86
3-1-1-01-01	Sueldos Personal de Nómina	2,387,781,000.00		0.00	0.00			2,387,781,000.00	190,978,158.00	529,785,856.00	22.19	190,978,158.00	529,785,856.00	22.19
3-1-1-01-04	Gastos de Representación	255,093,000.00		0.00	0.00			255,093,000.00	18,952,572.00	58,634,880.00	22.99	18,952,572.00	58,634,880.00	22.99
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	2,949,382.00	6,032,438.00	15.03	2,949,382.00	6,032,438.00	15.03
3-1-1-01-06	Auxilio de Transporte	2,640,000.00		0.00	0.00			2,640,000.00	229,293.00	656,253.00	24.86	229,293.00	656,253.00	24.86
3-1-1-01-07	Subsidio de Alimentación	6,756,000.00		0.00	0.00			6,756,000.00	562,995.00	1,497,568.00	22.17	562,995.00	1,497,568.00	22.17
3-1-1-01-08	Bonificación por Servicios Prestados	82,026,000.00		0.00	0.00			82,026,000.00	2,254,294.00	19,312,009.00	23.54	2,254,294.00	19,312,009.00	23.54
3-1-1-01-11	Prima Semestral	381,192,000.00		0.00	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	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	2,110,555.00	10,500,057.00	6.37	2,110,555.00	10,500,057.00	6.37
3-1-1-01-15	Prima Técnica	756,895,000.00		0.00	0.00			756,895,000.00	53,336,333.00	148,942,587.00	19.68	53,336,333.00	148,942,587.00	19.68
3-1-1-01-16	Prima de Antigüedad	83,755,000.00		0.00	0.00			83,755,000.00	6,925,309.00	18,525,443.00	22.12	6,925,309.00	18,525,443.00	22.12
3-1-1-01-17	Prima Secretarial	2,825,000.00		0.00	0.00			2,825,000.00	218,943.00	595,388.00	21.08	218,943.00	595,388.00	21.08
3-1-1-01-24	Partida de Incremento Salarial	397,122,000.00		0.00	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	210,692.00	884,919.00	6.67	210,692.00	884,919.00	6.67
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	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	57,211,000.00	94.85	4,467,633.00	5,187,633.00	8.60
3-1-1-02-03	Honorarios	45,760,000.00		0.00	0.00			45,760,000.00	0.00	44,011,000.00	96.18	3,867,633.00	3,867,633.00	8.45
3-1-1-02-03-01	Honorarios Entidad	45,760,000.00		0.00	0.00			45,760,000.00	0.00	44,011,000.00	96.18	3,867,633.00	3,867,633.00	8.45
3-1-1-02-04	Remuneración Servicios Técnicos	14,560,000.00		0.00	0.00			14,560,000.00	0.00	13,200,000.00	90.66	600,000.00	1,320,000.00	9.07
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	92,644,671.00	281,779,447.00	18.56	92,644,671.00	281,779,447.00	18.56
3-1-1-03-01	Aportes Patronales Sector Privado	1,130,413,000.00		0.00	0.00			1,130,413,000.00	54,999,523.00	173,899,444.00	15.38	54,999,523.00	173,899,444.00	15.38
3-1-1-03-01-01	Cesantías Fondos Privados	367,929,000.00		0.00	0.00			367,929,000.00	0.00	6,492.00	0.00	0.00	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	21,344,100.00	67,268,025.00	24.04	21,344,100.00	67,268,025.00	24.04
3-1-1-03-01-03	Salud EPS Privadas	297,382,000.00		0.00	0.00			297,382,000.00	21,071,283.00	70,308,927.00	23.64	21,071,283.00	70,308,927.00	23.64
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	18,836,000.00		0.00	0.00			18,836,000.00	1,450,500.00	4,448,200.00	23.62	1,450,500.00	4,448,200.00	23.62
3-1-1-03-01-05	Caja de Compensación	166,457,000.00		0.00	0.00			166,457,000.00	11,133,640.00	31,867,800.00	19.14	11,133,640.00	31,867,800.00	19.14
3-1-1-03-02	Aportes Patronales Sector Público	387,905,000.00		0.00	0.00			387,905,000.00	37,645,148.00	107,880,003.00	27.81	37,645,148.00	107,880,003.00	27.81
3-1-1-03-02-01	Cesantías Fondos Públicos	39,029,000.00		0.00	0.00			39,029,000.00	11,402,807.00	32,063,080.00	82.15	11,402,807.00	32,063,080.00	82.15
3-1-1-03-02-02	Pensiones Fondos Públicos	140,024,000.00		0.00	0.00			140,024,000.00	12,278,175.00	35,868,825.00	25.62	12,278,175.00	35,868,825.00	25.62
3-1-1-03-02-06	ICBF	124,845,000.00		0.00	0.00			124,845,000.00	8,350,230.00	23,900,850.00	19.14	8,350,230.00	23,900,850.00	19.14
3-1-1-03-02-07	SENA	83,226,000.00		0.00	0.00			83,226,000.00	5,566,820.00	15,933,900.00	19.15	5,566,820.00	15,933,900.00	19.15
3-1-1-03-02-09	Comisiones	781,000.00		0.00	0.00			781,000.00	47,116.00	113,348.00	14.51	47,116.00	113,348.00	14.51
3-1-2		1,682,726,000.00											114,297,734.00	7.50

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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL:										2009		
Unidad Ejecutora 01 UNIDAD 01		MES:										MARZO		
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			0.00	-157,857,577.00	1,524,868,423.00	0.00	1,524,868,423.00	113,316,061.00	293,385,094.00	19.24	28,138,674.00		
3-1-2-01	Adquisición de Bienes	421,443,000.00	0.00	0.00	-12,362,525.00	409,080,475.00	0.00	409,080,475.00	804,648.00	3,804,648.00	0.93	0.00	3,000,000.00	0.73
3-1-2-01-01	Dotación	4,217,000.00	0.00	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	0.00	271,036,000.00	0.00	271,036,000.00	804,648.00	2,304,648.00	0.85	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	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	-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	0.00	0.00	-145,495,052.00	1,114,957,948.00	0.00	1,114,957,948.00	112,511,413.00	288,750,446.00	25.90	28,138,674.00	110,467,734.00	9.91
3-1-2-02-03	Gastos de Transporte y Comunicación	157,000,000.00	0.00	0.00	0.00	157,000,000.00	0.00	157,000,000.00	11,749,244.00	19,536,918.00	12.44	3,749,244.00	11,536,918.00	7.35
3-1-2-02-04	Impresos y Publicaciones	15,142,000.00	0.00	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	0.00	0.00	-145,495,052.00	534,198,948.00	0.00	534,198,948.00	81,929,435.00	215,294,752.00	40.30	392,173.00	46,230,040.00	8.65
3-1-2-02-05-01	Mantenimiento Entidad	679,694,000.00	0.00	0.00	-145,495,052.00	534,198,948.00	0.00	534,198,948.00	81,929,435.00	215,294,752.00	40.30	392,173.00	46,230,040.00	8.65
3-1-2-02-06	Seguros	79,373,000.00	0.00	0.00	0.00	79,373,000.00	0.00	79,373,000.00	0.00	1,742,900.00	2.20	1,742,900.00	1,742,900.00	2.20
3-1-2-02-06-01	Seguros Entidad	79,373,000.00	0.00	0.00	0.00	79,373,000.00	0.00	79,373,000.00	0.00	1,742,900.00	2.20	1,742,900.00	1,742,900.00	2.20
3-1-2-02-08	Servicios Públicos	234,484,000.00	0.00	0.00	0.00	234,484,000.00	0.00	234,484,000.00	17,614,734.00	49,957,876.00	21.31	22,254,357.00	49,957,876.00	21.31
3-1-2-02-08-01	Energía	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	6,070,587.00	17,982,498.00	44.96	10,710,210.00	17,982,498.00	44.96
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,872,537.00	4,484,148.00	14.95	1,872,537.00	4,484,148.00	14.95
3-1-2-02-08-03	Aseo	4,484,000.00	0.00	0.00	0.00	4,484,000.00	0.00	4,484,000.00	478,100.00	970,150.00	21.64	478,100.00	970,150.00	21.64
3-1-2-02-08-04	Teléfono	160,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	9,193,510.00	26,521,080.00	16.58	9,193,510.00	26,521,080.00	16.58
3-1-2-02-09	Capacitación	39,000,000.00	0.00	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	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	0.00	32,000,000.00	0.00	32,000,000.00	1,218,000.00	1,218,000.00	3.81	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	6,600,000.00	0.00	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	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	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	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	0.00	0.00	157,857,577.00	488,240,577.00	0.00	488,240,577.00	112,362,525.00	443,402,710.00	90.82	106,112,916.00	218,621,469.00	44.78
3-1-6-01	SERVICIOS PERSONALES	50,029,984.00	0.00	0.00	0.00	50,029,984.00	0.00	50,029,984.00	0.00	50,029,984.00	100.00	4,299,644.00	29,251,182.00	58.47
3-1-6-01-09	Honorarios	2,601,394.00	0.00	0.00	0.00	2,601,394.00	0.00	2,601,394.00	0.00	2,601,394.00	100.00	0.00	2,601,394.00	100.00
3-1-6-01-09-01	Honorarios Entidad	2,601,394.00	0.00	0.00	0.00	2,601,394.00	0.00	2,601,394.00	0.00	2,601,394.00	100.00	0.00	2,601,394.00	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	47,428,590.00	0.00	0.00	0.00	47,428,590.00	0.00	47,428,590.00	0.00	47,428,590.00	100.00	4,299,644.00	26,649,788.00	56.19
3-1-6-02	GASTOS GENERALES	280,353,016.00	0.00	0.00	157,857,577.00	438,210,593.00	0.00	438,210,593.00	112,362,525.00	393,372,726.00	89.77	101,813,272.00	189,370,287.00	43.21
3-1-6-02-03	Gastos de Computador	26,589,287.00	0.00	0.00	0.00	26,589,287.00	0.00	26,589,287.00	0.00	26,589,287.00	100.00	5,747,945.00	12,194,690.00	45.86
3-1-6-02-05	Gastos de Transporte y Comunicaciones	82,064,409.00	0.00	0.00	0.00	82,064,409.00	0.00	82,064,409.00	0.00	82,064,409.00	100.00	4,337,599.00	25,726,606.00	31.35
3-1-6-02-06	Impresos y Publicaciones	3,833,932.00	0.00	0.00	0.00	3,833,932.00	0.00	3,833,932.00	0.00	3,833,932.00	100.00	0.00	1,648,932.00	43.01
3-1-6-02-08	Mantenimiento y Reparaciones	120,110,408.00	0.00	0.00	145,495,052.00	265,605,460.00	0.00	265,605,460.00	100,000,000.00	220,767,593.00	83.12	73,896,914.00	115,631,524.00	43.54
3-1-6-02-08-01	Mantenimiento Entidad	120,110,408.00	0.00	0.00	145,495,052.00	265,605,460.00	0.00	265,605,460.00	100,000,000.00	220,767,593.00	83.12	73,896,914.00	115,631,524.00	43.54
3-1-6-02-09	Combustibles, Lubricantes y Llantas	15,000,000.00	0.00	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	0.00	0.00	12,362,525.00	12,362,525.00	0.00	12,362,525.00	12,362,525.00	12,362,525.00	100.00	12,362,525.00	12,362,525.00	100.00
3-1-6-02-11	Seguros	3,383,723.00	0.00	0.00	0.00	3,383,723.00	0.00	3,383,723.00	0.00	3,383,723.00	100.00	580,380.00	580,380.00	17.15

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

24-04-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	580,380.00	580,380.00	17.15
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	986.000.00	986.000.00	100.00
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	3,901,909.00	3,901,909.00	60.41
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	INVERSION	28,363,850,000.00	0.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	2,333,321,092.00	14,669,875,827.00	51.72	1,299,477,305.00	3,047,313,462.00	10.74
3-3-1	DIRECTA	23,633,000,000.00	0.00	-453,052,764.00	23,179,947,236.00	0.00	23,179,947,236.00	2,256,277,356.00	9,498,576,533.00	40.98	421,197,108.00	581,230,382.00	2.51
3-3-1-13	Bogotá positiva: para vivir mejor	23,633,000,000.00	0.00	-453,052,764.00	23,179,947,236.00	0.00	23,179,947,236.00	2,256,277,356.00	9,498,576,533.00	40.98	421,197,108.00	581,230,382.00	2.51
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	306,252,526.00	1,798,460,073.00	40.60	95,788,969.00	109,204,001.00	2.47
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	13,221,594.00	177,170,398.00	36.27	14,380,601.00	22,529,665.00	4.61
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	13,221,594.00	177,170,398.00	36.27	14,380,601.00	22,529,665.00	4.61
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	293,030,932.00	1,621,289,675.00	41.13	81,408,368.00	86,674,336.00	2.20
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	293,030,932.00	1,621,289,675.00	41.13	81,408,368.00	86,674,336.00	2.20
3-3-1-13-04	Participación	18,112,876,000.00	0.00	-453,052,764.00	17,659,823,236.00	0.00	17,659,823,236.00	1,851,360,497.00	6,820,907,128.00	38.62	284,674,906.00	403,915,033.00	2.29
3-3-1-13-04-37	Ahora decidimos juntos	4,314,200,000.00	0.00	-249,200,956.00	4,064,999,044.00	0.00	4,064,999,044.00	525,015,172.00	2,075,880,704.00	51.07	66,054,267.00	102,595,435.00	2.52
3-3-1-13-04-37-0330	Escuela de participación y gestión social	1,560,000,000.00	0.00	-110,653,435.00	1,449,346,565.00	0.00	1,449,346,565.00	46,972,536.00	292,000,841.00	20.15	11,088,267.00	17,513,504.00	1.21
3-3-1-13-04-37-0372	Comunicación para la participación de todos y todas	1,074,200,000.00	0.00	-80,842,902.00	993,357,098.00	0.00	993,357,098.00	80,839,000.00	480,247,294.00	48.35	9,279,900.00	12,774,999.00	1.29
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	369,591,636.00	616,618,636.00	96.35	11,880,067.00	21,065,933.00	3.29
3-3-1-13-04-37-0494	Sistema distrital de participación	640,000,000.00	0.00	-30,000,000.00	610,000,000.00	0.00	610,000,000.00	27,612,000.00	581,114,500.00	95.26	25,510,266.00	42,945,232.00	7.04
3-3-1-13-04-37-0503	Participación en línea	400,000,000.00	0.00	-27,704,619.00	372,295,381.00	0.00	372,295,381.00	0.00	105,899,433.00	28.45	8,295,767.00	8,295,767.00	2.23
3-3-1-13-04-38	Organizaciones y redes sociales	13,798,676,000.00	0.00	-203,851,808.00	13,594,824,192.00	0.00	13,594,824,192.00	1,326,345,325.00	4,745,026,424.00	34.90	218,620,639.00	301,319,598.00	2.22
3-3-1-13-04-38-0334	Fortalecimiento de las organizaciones sociales	2,604,369,000.00	0.00	-134,990,862.00	2,469,378,138.00	0.00	2,469,378,138.00	279,804,243.00	1,173,511,406.00	47.52	43,148,997.00	56,565,794.00	2.29
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	537,684,222.00	1,903,136,663.00	21.63	122,910,281.00	171,226,750.00	1.95
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	2,394,307,000.00	0.00	-68,860,946.00	2,325,446,054.00	0.00	2,325,446,054.00	508,856,860.00	1,668,378,355.00	71.74	52,561,361.00	73,527,054.00	3.16
3-3-1-13-05	Descentralización	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	281,150,999.00	93.72	14,353,500.00	26,526,517.00	8.84
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	0.00	281,150,999.00	93.72	14,353,500.00	26,526,517.00	8.84
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	0.00	281,150,999.00	93.72	14,353,500.00	26,526,517.00	8.84
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	98,664,333.00	598,058,333.00	75.70	26,379,733.00	41,584,831.00	5.26
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	0.00	365,726,000.00	91.43	17,043,500.00	29,691,932.00	7.42
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	0.00	365,726,000.00	91.43	17,043,500.00	29,691,932.00	7.42
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	98,664,333.00	232,332,333.00	59.57	9,336,233.00	11,892,899.00	3.05
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	98,664,333.00	232,332,333.00	59.57	9,336,233.00	11,892,899.00	3.05
3-3-7	RESERVAS PRESUPUESTALES	4,730,850,000.00	0.00	453,052,764.00	5,183,902,764.00	0.00	5,183,902,764.00	77,043,736.00	5,171,299,294.00	99.76	878,280,197.00	2,466,083,080.00	47.57
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	-1,114,892.00	694,440,444.00	99.38	110,908,463.00	545,890,100.00	78.12

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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24-04-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	67,991,416.00	221,801,313.00	65.73
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	67,991,416.00	221,801,313.00	65.73
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	67,991,416.00	221,801,313.00	65.73
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	-1,114,892.00	333,946,768.00	98.73	41,302,519.00	301,058,086.00	89.00
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	-1,114,892.00	226,044,955.00	98.13	22,012,031.00	195,532,193.00	84.88
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	0.00	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	-557,446.00	121,185,522.00	99.54	12,044,706.00	107,783,630.00	88.53
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	-557,446.00	75,707,689.00	95.28	9,967,325.00	59,186,675.00	74.49
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	0.00	49,561,557.00	100.00	18,834,688.00	49,066,048.00	99.00
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	0.00	49,561,557.00	100.00	18,834,688.00	49,066,048.00	99.00
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	455,800.00	56,459,845.00	96.78
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	455,800.00	56,459,845.00	96.78
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	1,614,528.00	23,030,701.00	100.00
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	1,614,528.00	23,030,701.00	100.00
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	1,614,528.00	23,030,701.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	4,032,104,065.00	0.00	453,052,764.00	4,485,156,829.00	0.00	4,485,156,829.00	78,158,628.00	4,476,858,850.00	99.81	767,371,734.00	1,920,192,980.00	42.81
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	25,449,184.00	155,857,901.00	67.79
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	25,449,184.00	155,857,901.00	67.79
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	25,449,184.00	155,857,901.00	67.79
3-3-7-13-04	Participación	3,427,315,174.00	0.00	453,052,764.00	3,880,367,938.00	0.00	3,880,367,938.00	78,158,628.00	3,872,069,959.00	99.79	743,347,168.00	1,571,578,956.00	40.50
3-3-7-13-04-37	Ahora decidimos juntos	1,100,163,505.00	0.00	249,200,956.00	1,349,364,461.00	0.00	1,349,364,461.00	84,996,634.00	1,347,904,951.00	99.89	223,386,069.00	665,647,913.00	49.33
3-3-7-13-04-37-0330	Escuela de participación y gestión social	800,848,683.00	0.00	110,653,435.00	911,502,118.00	0.00	911,502,118.00	-34,499.00	911,467,192.00	100.00	148,384,137.00	462,416,811.00	50.73
3-3-7-13-04-37-0372	Comunicación para la participación de todos y todas	99,618,909.00	0.00	80,842,902.00	180,461,811.00	0.00	180,461,811.00	85,031,133.00	179,037,227.00	99.21	30,336,735.00	89,830,891.00	49.78
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	0.00	19,124,880.00	100.00
3-3-7-13-04-37-0494	Sistema distrital de participación	180,571,033.00	0.00	30,000,000.00	210,571,033.00	0.00	210,571,033.00	0.00	210,571,033.00	100.00	33,925,197.00	73,827,513.00	35.06
3-3-7-13-04-37-0503	Participación en línea	0.00	0.00	27,704,619.00	27,704,619.00	0.00	27,704,619.00	0.00	27,704,619.00	100.00	10,740,000.00	20,447,818.00	73.81
3-3-7-13-04-38	Organizaciones y redes sociales	2,327,151,669.00	0.00	203,851,808.00	2,531,003,477.00	0.00	2,531,003,477.00	-6,838,006.00	2,524,165,008.00	99.73	519,961,099.00	905,931,043.00	35.79
3-3-7-13-04-38-0334	Fortalecimiento de las organizaciones sociales	566,585,625.00	0.00	134,990,862.00	701,576,487.00	0.00	701,576,487.00	0.00	701,576,024.00	100.00	151,874,479.00	227,295,872.00	32.40
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	-6,838,006.00	1,753,728,038.00	99.61	360,871,620.00	628,159,124.00	35.88
3-3-7-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	0.00	68,860,946.00	68,860,946.00	0.00	68,860,946.00	0.00	68,860,946.00	100.00	7,215,000.00	50,476,047.00	73.30
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	-1,424,618.00	22,502,594.00	87.27
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	-1,424,618.00	22,502,594.00	87.27
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	-1,424,618.00	22,502,594.00	87.27
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	0.00	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

24-04-2009
05:16

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		MARZO	
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	0.00	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	0.00	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	0.00	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	0.00	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