

**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: ABRIL									
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 (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = (3 + 5)	MES 7	ACUMULADO 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	2,876,952,816.00	7,830,097,126.00	21.20	29,096,575,874.00	0.00	7,830,097,126.00
2-2	TRANSFERENCIAS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,876,952,816.00	7,830,097,126.00	21.20	29,096,575,874.00	0.00	7,830,097,126.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,876,952,816.00	7,830,097,126.00	21.20	29,096,575,874.00	0.00	7,830,097,126.00
2-2-4-01	Aporte Ordinario	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,876,952,816.00	7,830,097,126.00	21.20	29,096,575,874.00	0.00	7,830,097,126.00
2-2-4-01-01	Vigencia	31,865,440,000.00	-610,910,341.00	-610,910,341.00	31,254,529,659.00	2,596,952,816.00	4,305,160,197.00	13.77	26,949,369,462.00	0.00	4,305,160,197.00
2-2-4-01-02	Vigencia Anterior	5,061,233,000.00	610,910,341.00	610,910,341.00	5,672,143,341.00	280,000,000.00	3,524,936,929.00	62.14	2,147,206,412.00	0.00	3,524,936,929.00
2-2-4-01-02-01	Reservas	5,061,233,000.00	610,910,341.00	610,910,341.00	5,672,143,341.00	280,000,000.00	3,524,936,929.00	62.14	2,147,206,412.00	0.00	3,524,936,929.00

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

15-05-2009
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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		ABRIL	
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	826,955,693.00	17,410,511,123.00	47.15	2,618,779,553.00	7,123,880,650.00	19.29		
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	521,473,461.00	2,435,153,064.00	28.44	492,313,999.00	1,950,101,634.00	22.77		
3-1-1	SERVICIOS PERSONALES	6,549,714,000.00	-39,278,671.00	-39,278,671.00	6,510,435,329.00	0.00	6,510,435,329.00	415,802,034.00	1,592,693,833.00	24.46	392,388,804.00	1,517,257,236.00	23.31		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,971,076,000.00	-6,345,230.00	-6,345,230.00	4,964,730,770.00	0.00	4,964,730,770.00	290,294,921.00	1,128,196,273.00	22.72	290,294,921.00	1,128,196,273.00	22.72		
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	196,281,280.00	726,067,136.00	30.41	196,281,280.00	726,067,136.00	30.41		
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	19,602,346.00	78,237,226.00	30.67	19,602,346.00	78,237,226.00	30.67		
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	4,393,056.00	10,425,494.00	25.97	4,393,056.00	10,425,494.00	25.97		
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	893,453.00	33.84	237,200.00	893,453.00	33.84		
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	2,060,563.00	30.50	562,995.00	2,060,563.00	30.50		
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	3,500,042.00	22,812,051.00	27.81	3,500,042.00	22,812,051.00	27.81		
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	1,409,737.00	1,409,737.00	0.41	1,409,737.00	1,409,737.00	0.41		
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	2,850,657.00	13,350,714.00	8.09	2,850,657.00	13,350,714.00	8.09		
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	54,156,758.00	203,099,345.00	26.83	54,156,758.00	203,099,345.00	26.83		
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	6,739,423.00	25,264,866.00	30.17	6,739,423.00	25,264,866.00	30.17		
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	295,448.00	890,836.00	31.53	295,448.00	890,836.00	31.53		
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	265,979.00	1,150,898.00	8.68	265,979.00	1,150,898.00	8.68		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	52,967,000.00	-6,345,230.00	-6,345,230.00	46,621,770.00	0.00	46,621,770.00	0.00	42,533,954.00	91.23	0.00	42,533,954.00	91.23		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	60,320,000.00	25,505,230.00	25,505,230.00	85,825,230.00	0.00	85,825,230.00	28,614,230.00	85,825,230.00	100.00	5,201,000.00	10,388,633.00	12.10		
3-1-1-02-03	Honorarios	45,760,000.00	12,000,000.00	12,000,000.00	57,760,000.00	0.00	57,760,000.00	13,749,000.00	57,760,000.00	100.00	4,001,000.00	7,868,633.00	13.62		
3-1-1-02-03-01	Honorarios Entidad	45,760,000.00	12,000,000.00	12,000,000.00	57,760,000.00	0.00	57,760,000.00	13,749,000.00	57,760,000.00	100.00	4,001,000.00	7,868,633.00	13.62		
3-1-1-02-04	Remuneración Servicios Técnicos	14,560,000.00	13,505,230.00	13,505,230.00	28,065,230.00	0.00	28,065,230.00	14,865,230.00	28,065,230.00	100.00	1,200,000.00	2,520,000.00	8.98		
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,518,318,000.00	-58,438,671.00	-58,438,671.00	1,459,879,329.00	0.00	1,459,879,329.00	96,892,883.00	378,672,330.00	25.94	96,892,883.00	378,672,330.00	25.94		
3-1-1-03-01	Aportes Patronales Sector Privado	1,130,413,000.00	-158,438,671.00	-158,438,671.00	971,974,329.00	0.00	971,974,329.00	60,982,384.00	234,881,828.00	24.17	60,982,384.00	234,881,828.00	24.17		
3-1-1-03-01-01	Cesantías Fondos Privados	367,929,000.00	-158,438,671.00	-158,438,671.00	209,490,329.00	0.00	209,490,329.00	2,159,756.00	2,166,248.00	1.03	2,159,756.00	2,166,248.00	1.03		
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	21,691,200.00	88,959,225.00	31.79	21,691,200.00	88,959,225.00	31.79		
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	24,127,828.00	94,436,755.00	31.76	24,127,828.00	94,436,755.00	31.76		
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	1,469,800.00	5,918,000.00	31.42	1,469,800.00	5,918,000.00	31.42		
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	11,533,800.00	43,401,600.00	26.07	11,533,800.00	43,401,600.00	26.07		
3-1-1-03-02	Aportes Patronales Sector Público	387,905,000.00	100,000,000.00	100,000,000.00	487,905,000.00	0.00	487,905,000.00	35,910,499.00	143,790,502.00	29.47	35,910,499.00	143,790,502.00	29.47		
3-1-1-03-02-01	Cesantías Fondos Públicos	39,029,000.00	100,000,000.00	100,000,000.00	139,029,000.00	0.00	139,029,000.00	9,080,970.00	41,144,050.00	29.59	9,080,970.00	41,144,050.00	29.59		
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	12,373,200.00	48,242,025.00	34.45	12,373,200.00	48,242,025.00	34.45		
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	8,650,350.00	32,551,200.00	26.07	8,650,350.00	32,551,200.00	26.07		
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	5,766,900.00	21,700,800.00	26.07	5,766,900.00	21,700,800.00	26.07		
3-1-1-03-02-09	Comisiones	781,000.00	0.00	0.00	781,000.00	0.00	781,000.00	39,079.00	152,427.00	19.52	39,079.00	152,427.00	19.52		
3-1-2		1,682,726,000.00										142,178,685.00	9.09		

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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:		ABRIL		
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									
	GASTOS GENERALES		39,278,671.00	-118,578,906.00	1,564,147,094.00	0.00	1,564,147,094.00	60,833,560.00	354,218,654.00	22.65	27,880,951.00		0.73
3-1-2-01	Adquisición de Bienes	421,443,000.00	0.00	-12,362,525.00	409,080,475.00	0.00	409,080,475.00	38,815,534.00	42,620,182.00	10.42	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	38,815,534.00	41,120,182.00	15.17	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	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	17,058,000.00	-128,437,052.00	1,132,015,948.00	0.00	1,132,015,948.00	-202,645.00	288,547,801.00	25.49	5,660,280.00	116,128,014.00	10.26
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	4,306,888.00	23,843,806.00	15.19	4,306,888.00	15,843,806.00	10.09
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	1,780,000.00	2,780,000.00	18.36	0.00	1,000,000.00	6.60
3-1-2-02-05	Mantenimiento y Reparaciones	679,694,000.00	0.00	-145,495,052.00	534,198,948.00	0.00	534,198,948.00	-44,837,867.00	170,456,885.00	31.91	-14,311,911.00	31,918,129.00	5.97
3-1-2-02-05-01	Mantenimiento Entidad	679,694,000.00	0.00	-145,495,052.00	534,198,948.00	0.00	534,198,948.00	-44,837,867.00	170,456,885.00	31.91	-14,311,911.00	31,918,129.00	5.97
3-1-2-02-06	Seguros	79,373,000.00	0.00	0.00	79,373,000.00	0.00	79,373,000.00	22,883,031.00	24,625,931.00	31.03	0.00	1,742,900.00	2.20
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	22,883,031.00	24,625,931.00	31.03	0.00	1,742,900.00	2.20
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	15,665,303.00	65,623,179.00	27.99	15,665,303.00	65,623,179.00	27.99
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	5,974,303.00	23,956,801.00	59.89	5,974,303.00	23,956,801.00	59.89
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	4,484,148.00	14.95	0.00	4,484,148.00	14.95
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	0.00	970,150.00	21.64	0.00	970,150.00	21.64
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	9,691,000.00	36,212,080.00	22.63	9,691,000.00	36,212,080.00	22.63
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	24,218,000.00	24,218,000.00	56,218,000.00	0.00	56,218,000.00	0.00	1,218,000.00	2.17	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	-7,160,000.00	-7,160,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	830,000.00	22,220,671.00	22,220,671.00	23,050,671.00	0.00	23,050,671.00	22,220,671.00	23,050,671.00	100.00	22,220,671.00	23,050,671.00	100.00
3-1-2-03-01	Sentencias Judiciales	0.00	22,220,671.00	22,220,671.00	22,220,671.00	0.00	22,220,671.00	22,220,671.00	22,220,671.00	100.00	22,220,671.00	22,220,671.00	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	0.00	157,857,577.00	488,240,577.00	0.00	488,240,577.00	44,837,867.00	488,240,577.00	100.00	72,044,244.00	290,665,713.00	59.53
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	11,840,952.00	41,092,134.00	82.14
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	0.00	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	0.00	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	11,840,952.00	38,490,740.00	81.16
3-1-6-02	GASTOS GENERALES	280,353,016.00	0.00	157,857,577.00	438,210,593.00	0.00	438,210,593.00	44,837,867.00	438,210,593.00	100.00	60,203,292.00	249,573,579.00	56.95
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	5,747,945.00	17,942,635.00	67.48
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	4,356,299.00	30,082,905.00	36.66
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	0.00	1,648,932.00	43.01
3-1-6-02-08	Mantenimiento y Reparaciones	120,110,408.00	0.00	145,495,052.00	265,605,460.00	0.00	265,605,460.00	44,837,867.00	265,605,460.00	100.00	46,363,942.00	161,995,466.00	60.99
3-1-6-02-08-01	Mantenimiento Entidad	120,110,408.00	0.00	145,495,052.00	265,605,460.00	0.00	265,605,460.00	44,837,867.00	265,605,460.00	100.00	46,363,942.00	161,995,466.00	60.99
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	0.00	12,362,525.00	12,362,525.00	0.00	12,362,525.00	0.00	12,362,525.00	100.00	0.00	12,362,525.00	100.00

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

15-05-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	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	580,380.00	17.15
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	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	0.00	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	1,178,015.00	17,515,736.00	87.79
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	2,557,091.00	6,459,000.00	100.00
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	305,482,232.00	14,975,358,059.00	52.80	2,126,465,554.00	5,173,779,016.00	18.24
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	311,923,833.00	9,810,500,366.00	42.32	1,097,626,841.00	1,678,857,223.00	7.24
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	311,923,833.00	9,810,500,366.00	42.32	1,097,626,841.00	1,678,857,223.00	7.24
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	151,189,406.00	1,949,649,479.00	44.01	209,391,359.00	318,595,360.00	7.19
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	926,420.00	178,096,818.00	36.46	25,979,372.00	48,509,037.00	9.93
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	926,420.00	178,096,818.00	36.46	25,979,372.00	48,509,037.00	9.93
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	150,262,986.00	1,771,552,661.00	44.94	183,411,987.00	270,086,323.00	6.85
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	150,262,986.00	1,771,552,661.00	44.94	183,411,987.00	270,086,323.00	6.85
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	160,734,427.00	6,981,841,555.00	39.53	794,147,149.00	1,198,062,182.00	6.78
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	2,105,013.00	2,077,985,717.00	51.12	325,421,574.00	428,017,009.00	10.53
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	0.00	292,000,841.00	20.15	26,667,528.00	44,181,032.00	3.05
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	2,830,000.00	483,077,294.00	48.63	70,972,847.00	83,747,846.00	8.43
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	5,409,879.00	622,028,515.00	97.19	164,943,699.00	186,009,632.00	29.06
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	-6,134,866.00	574,979,634.00	94.26	49,233,500.00	92,178,732.00	15.11
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	13,604,000.00	21,899,767.00	5.88
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	158,629,414.00	4,903,655,838.00	36.07	468,725,575.00	770,045,173.00	5.66
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	52,016,300.00	1,225,527,706.00	49.63	116,047,016.00	172,612,810.00	6.99
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	88,477,114.00	1,991,613,777.00	22.63	203,149,203.00	374,375,953.00	4.25
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	18,136,000.00	1,686,514,355.00	72.52	149,529,356.00	223,056,410.00	9.59
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	38,135,400.00	64,661,917.00	21.55
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	38,135,400.00	64,661,917.00	21.55
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	38,135,400.00	64,661,917.00	21.55
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	0.00	598,058,333.00	75.70	55,952,933.00	97,537,764.00	12.35
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	34,168,200.00	63,860,132.00	15.97
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	34,168,200.00	63,860,132.00	15.97
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	0.00	232,332,333.00	59.57	21,784,733.00	33,677,632.00	8.64
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	0.00	232,332,333.00	59.57	21,784,733.00	33,677,632.00	8.64
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	-6,441,601.00	5,164,857,693.00	99.63	1,028,838,713.00	3,494,921,793.00	67.42

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	698,745,935.00	0.00	0.00	698,745,935.00	0.00	698,745,935.00	-495,509.00	693,944,935.00	99.31	51,562,707.00	597,452,807.00	85.50
3-3-7-12-01	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	45,245,501.00	267,046,814.00	79.13
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	45,245,501.00	267,046,814.00	79.13
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	45,245,501.00	267,046,814.00	79.13
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	-495,509.00	333,451,259.00	98.58	6,317,206.00	307,375,292.00	90.87
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	226,044,955.00	98.13	6,317,206.00	201,849,399.00	87.63
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	0.00	121,185,522.00	99.54	5,264,252.00	113,047,882.00	92.86
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	75,707,689.00	95.28	1,052,954.00	60,239,629.00	75.82
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	-495,509.00	49,066,048.00	99.00	0.00	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	-495,509.00	49,066,048.00	99.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	-5,946,092.00	4,479,912,758.00	99.68	977,276,006.00	2,897,468,986.00	64.60
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	47,122,736.00	202,980,637.00	88.28
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	47,122,736.00	202,980,637.00	88.28
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	47,122,736.00	202,980,637.00	88.28
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	-5,946,092.00	3,866,123,867.00	99.63	759,684,661.00	2,331,263,617.00	60.08
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	-5,946,092.00	1,341,958,859.00	99.45	235,335,209.00	900,983,122.00	66.77
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	0.00	911,467,192.00	100.00	164,738,386.00	627,155,197.00	68.80
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	0.00	179,037,227.00	99.21	58,870,563.00	148,701,454.00	82.40
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	-5,946,092.00	204,624,941.00	97.18	11,726,260.00	85,553,773.00	40.63
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	0.00	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	0.00	2,524,165,008.00	99.73	524,349,452.00	1,430,280,495.00	56.51
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	203,016,639.00	430,312,511.00	61.34
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	0.00	1,753,728,038.00	99.61	303,748,813.00	931,907,937.00	52.93
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	17,584,000.00	68,060,047.00	98.84
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	1,858,152.00	24,360,746.00	94.48
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	1,858,152.00	24,360,746.00	94.48
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	1,858,152.00	24,360,746.00	94.48

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

15-05-2009
05:16

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01										MES:		ABRIL	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
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									
3-3-7-13-06	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	168,610,457.00	338,863,986.00	97.07
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	161,606,916.00	328,552,932.00	96.98
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	161,606,916.00	328,552,932.00	96.98
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	7,003,541.00	10,311,054.00	100.00
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	7,003,541.00	10,311,054.00	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