

**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:		MAYO				
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	1,957,047,745.00	9,787,144,871.00	26.50	27,139,528,129.00	0.00	9,787,144,871.00
2-2	TRANSFERENCIAS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	1,957,047,745.00	9,787,144,871.00	26.50	27,139,528,129.00	0.00	9,787,144,871.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,926,673,000.00	0.00	0.00	36,926,673,000.00	1,957,047,745.00	9,787,144,871.00	26.50	27,139,528,129.00	0.00	9,787,144,871.00
2-2-4-01	Aporte Ordinario	36,926,673,000.00	0.00	0.00	36,926,673,000.00	1,957,047,745.00	9,787,144,871.00	26.50	27,139,528,129.00	0.00	9,787,144,871.00
2-2-4-01-01	Vigencia	31,865,440,000.00	0.00	-610,910,341.00	31,254,529,659.00	1,646,664,745.00	5,951,824,942.00	19.04	25,302,704,717.00	0.00	5,951,824,942.00
2-2-4-01-02	Vigencia Anterior	5,061,233,000.00	0.00	610,910,341.00	5,672,143,341.00	310,383,000.00	3,835,319,929.00	67.62	1,836,823,412.00	0.00	3,835,319,929.00
2-2-4-01-02-01	Reservas	5,061,233,000.00	0.00	610,910,341.00	5,672,143,341.00	310,383,000.00	3,835,319,929.00	67.62	1,836,823,412.00	0.00	3,835,319,929.00

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RESPONSABLE DEL PRESUPUESTO

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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**

12-06-2009  
04:56

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009		EJECUCION AUT.GIRO
Unidad Ejecutora 01 UNIDAD 01									MES:		MAYO		
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	1,015,986,248.00	18,426,497,371.00	49.90	1,870,804,662.00	8,994,685,312.00	24.36
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	616,479,509.00	3,051,632,573.00	35.64	598,223,311.00	2,548,324,945.00	29.76
3-1-1	SERVICIOS PERSONALES	6,549,714,000.00	-43,963,805.00	-83,242,476.00	6,466,471,524.00	0.00	6,466,471,524.00	424,407,583.00	2,017,101,416.00	31.19	430,639,263.00	1,947,896,499.00	30.12
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,971,076,000.00	0.00	-6,345,230.00	4,964,730,770.00	0.00	4,964,730,770.00	323,055,058.00	1,451,251,331.00	29.23	323,055,058.00	1,451,251,331.00	29.23
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	209,895,834.00	935,962,970.00	39.20	209,895,834.00	935,962,970.00	39.20
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	18,872,251.00	97,109,477.00	38.07	18,872,251.00	97,109,477.00	38.07
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	11,394,924.00	21,820,418.00	54.35	11,394,924.00	21,820,418.00	54.35
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	1,130,653.00	42.83	237,200.00	1,130,653.00	42.83
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	2,623,558.00	38.83	562,995.00	2,623,558.00	38.83
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	8,140,954.00	30,953,005.00	37.74	8,140,954.00	30,953,005.00	37.74
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	1,409,737.00	0.41	0.00	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	11,745,723.00	25,096,437.00	15.21	11,745,723.00	25,096,437.00	15.21
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	54,104,988.00	257,204,333.00	33.98	54,104,988.00	257,204,333.00	33.98
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	6,886,998.00	32,151,864.00	38.39	6,886,998.00	32,151,864.00	38.39
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	292,923.00	1,183,759.00	41.90	292,923.00	1,183,759.00	41.90
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	920,268.00	2,071,166.00	15.62	920,268.00	2,071,166.00	15.62
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	52,967,000.00	0.00	-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	0.00	25,505,230.00	85,825,230.00	0.00	85,825,230.00	0.00	85,825,230.00	100.00	6,231,680.00	16,620,313.00	19.37
3-1-1-02-03	Honorarios	45,760,000.00	0.00	12,000,000.00	57,760,000.00	0.00	57,760,000.00	0.00	57,760,000.00	100.00	5,031,680.00	12,900,313.00	22.33
3-1-1-02-03-01	Honorarios Entidad	45,760,000.00	0.00	12,000,000.00	57,760,000.00	0.00	57,760,000.00	0.00	57,760,000.00	100.00	5,031,680.00	12,900,313.00	22.33
3-1-1-02-04	Remuneración Servicios Técnicos	14,560,000.00	0.00	13,505,230.00	28,065,230.00	0.00	28,065,230.00	0.00	28,065,230.00	100.00	1,200,000.00	3,720,000.00	13.25
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,518,318,000.00	-43,963,805.00	-102,402,476.00	1,415,915,524.00	0.00	1,415,915,524.00	101,352,525.00	480,024,855.00	33.90	101,352,525.00	480,024,855.00	33.90
3-1-1-03-01	Aportes Patronales Sector Privado	1,130,413,000.00	-43,963,805.00	-202,402,476.00	928,010,524.00	0.00	928,010,524.00	63,378,251.00	298,260,079.00	32.14	63,378,251.00	298,260,079.00	32.14
3-1-1-03-01-01	Cesantías Fondos Privados	367,929,000.00	-43,963,805.00	-202,402,476.00	165,526,524.00	0.00	165,526,524.00	4,136,295.00	6,302,543.00	3.81	4,136,295.00	6,302,543.00	3.81
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	21,036,000.00	109,995,225.00	39.31	21,036,000.00	109,995,225.00	39.31
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	24,172,776.00	118,609,531.00	39.88	24,172,776.00	118,609,531.00	39.88
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	1,472,500.00	7,390,500.00	39.24	1,472,500.00	7,390,500.00	39.24
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	12,560,680.00	55,962,280.00	33.62	12,560,680.00	55,962,280.00	33.62
3-1-1-03-02	Aportes Patronales Sector Público	387,905,000.00	0.00	100,000,000.00	487,905,000.00	0.00	487,905,000.00	37,974,274.00	181,764,776.00	37.25	37,974,274.00	181,764,776.00	37.25
3-1-1-03-02-01	Cesantías Fondos Públicos	39,029,000.00	0.00	100,000,000.00	139,029,000.00	0.00	139,029,000.00	9,133,227.00	50,277,277.00	36.16	9,133,227.00	50,277,277.00	36.16
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	13,091,775.00	61,333,800.00	43.80	13,091,775.00	61,333,800.00	43.80
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	9,420,510.00	41,971,710.00	33.62	9,420,510.00	41,971,710.00	33.62
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	6,280,340.00	27,981,140.00	33.62	6,280,340.00	27,981,140.00	33.62
3-1-1-03-02-09	Comisiones	781,000.00	0.00	0.00	781,000.00	0.00	781,000.00	48,422.00	200,849.00	25.72	48,422.00	200,849.00	25.72
3-1-2		1,682,726,000.00										243,930,360.00	15.17

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

12-06-2009  
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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009			
Unidad Ejecutora 01 UNIDAD 01									MES:		MAYO			
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		43,963,805.00	-74,615,101.00	1,608,110,899.00	0.00	1,608,110,899.00	192,071,926.00	546,290,580.00	33.97	101,751,675.00			
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	1,982,440.00	44,602,622.00	10.90	804,648.00	3,804,648.00	0.93	
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	1,982,440.00	43,102,622.00	15.90	804,648.00	2,304,648.00	0.85	
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	0.00	-128,437,052.00	1,132,015,948.00	0.00	1,132,015,948.00	146,125,681.00	434,673,482.00	38.40	56,983,222.00	173,111,236.00	15.29	
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	15,507,600.00	39,351,406.00	25.06	4,429,600.00	20,273,406.00	12.91	
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	6,253,800.00	9,033,800.00	59.66	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	53,958,374.00	224,415,259.00	42.01	37,147,715.00	69,065,844.00	12.93	
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	53,958,374.00	224,415,259.00	42.01	37,147,715.00	69,065,844.00	12.93	
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	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	0.00	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	15,405,907.00	81,029,086.00	34.56	15,405,907.00	81,029,086.00	34.56	
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	6,554,296.00	30,511,097.00	76.28	6,554,296.00	30,511,097.00	76.28	
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	1,926,171.00	6,410,319.00	21.37	1,926,171.00	6,410,319.00	21.37	
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	500,090.00	1,470,240.00	32.79	500,090.00	1,470,240.00	32.79	
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	6,425,350.00	42,637,430.00	26.65	6,425,350.00	42,637,430.00	26.65	
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	24,218,000.00	56,218,000.00	0.00	56,218,000.00	55,000,000.00	56,218,000.00	100.00	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	-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	43,963,805.00	66,184,476.00	67,014,476.00	0.00	67,014,476.00	43,963,805.00	67,014,476.00	100.00	43,963,805.00	67,014,476.00	100.00	
3-1-2-03-01	Sentencias Judiciales	0.00	43,963,805.00	66,184,476.00	66,184,476.00	0.00	66,184,476.00	43,963,805.00	66,184,476.00	100.00	43,963,805.00	66,184,476.00	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	0.00	488,240,577.00	100.00	65,832,373.00	356,498,086.00	73.02	
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	7,771,190.00	48,863,324.00	97.67	
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	7,771,190.00	46,261,930.00	97.54	
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	0.00	438,210,593.00	100.00	58,061,183.00	307,634,762.00	70.20	
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	6,517,185.00	24,459,820.00	91.99	
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	42,048,836.00	72,131,741.00	87.90	
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	400,000.00	2,048,932.00	53.44	
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	0.00	265,605,460.00	100.00	8,871,914.00	170,867,380.00	64.33	
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	0.00	265,605,460.00	100.00	8,871,914.00	170,867,380.00	64.33	
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**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

12-06-2009  
04:56

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	223,248.00	803,628.00	23.75
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	223,248.00	803,628.00	23.75
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	0.00	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	0.00	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	399,506,739.00	15,374,864,798.00	54.21	1,272,581,351.00	6,446,360,367.00	22.73
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	401,759,164.00	10,212,259,530.00	44.06	953,842,572.00	2,632,699,795.00	11.36
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	401,759,164.00	10,212,259,530.00	44.06	953,842,572.00	2,632,699,795.00	11.36
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	259,645,067.00	2,209,294,546.00	49.87	258,904,144.00	577,499,504.00	13.04
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	34,572,840.00	212,669,658.00	43.54	26,016,752.00	74,525,789.00	15.26
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	34,572,840.00	212,669,658.00	43.54	26,016,752.00	74,525,789.00	15.26
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	225,072,227.00	1,996,624,888.00	50.65	232,887,392.00	502,973,715.00	12.76
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	225,072,227.00	1,996,624,888.00	50.65	232,887,392.00	502,973,715.00	12.76
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	121,058,097.00	7,102,699,652.00	40.22	602,015,895.00	1,800,078,077.00	10.19
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	-31,345,701.00	2,046,640,016.00	50.35	186,758,655.00	614,775,664.00	15.12
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	22,710,000.00	66,891,032.00	4.62
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	4,117,367.00	487,194,661.00	49.05	40,631,488.00	124,379,334.00	12.52
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	0.00	622,028,515.00	97.19	56,209,100.00	242,218,732.00	37.85
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	-39,427,600.00	535,552,034.00	87.80	53,604,067.00	145,782,799.00	23.90
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	3,964,532.00	109,863,965.00	29.51	13,604,000.00	35,503,767.00	9.54
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	152,403,798.00	5,056,059,636.00	37.19	415,257,240.00	1,185,302,413.00	8.72
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	10,998,400.00	1,236,526,106.00	50.07	128,370,567.00	300,983,377.00	12.19
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	68,826,000.00	2,060,439,777.00	23.41	169,191,474.00	543,567,427.00	6.18
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	72,579,398.00	1,759,093,753.00	75.65	117,695,199.00	340,751,609.00	14.65
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	31,999,400.00	96,661,317.00	32.22
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	31,999,400.00	96,661,317.00	32.22
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	31,999,400.00	96,661,317.00	32.22
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	21,056,000.00	619,114,333.00	78.37	60,923,133.00	158,460,897.00	20.06
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	33,848,000.00	97,708,132.00	24.43
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	33,848,000.00	97,708,132.00	24.43
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	21,056,000.00	253,388,333.00	64.97	27,075,133.00	60,752,765.00	15.58
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	21,056,000.00	253,388,333.00	64.97	27,075,133.00	60,752,765.00	15.58
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	-2,252,425.00	5,162,605,268.00	99.59	318,738,779.00	3,813,660,572.00	73.57

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

12-06-2009  
04:56

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	465,307.00	694,410,242.00	99.38	11,567,145.00	609,019,952.00	87.16
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	3,097,545.00	270,144,359.00	80.05
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	3,097,545.00	270,144,359.00	80.05
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	3,097,545.00	270,144,359.00	80.05
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	465,307.00	333,916,566.00	98.72	8,469,600.00	315,844,892.00	93.38
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	465,307.00	226,510,262.00	98.33	8,013,800.00	209,863,199.00	91.11
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	589,856.00	29,151,744.00	100.00
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	4,233,344.00	117,281,226.00	96.34
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	465,307.00	76,172,996.00	95.87	3,190,600.00	63,430,229.00	79.83
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	49,066,048.00	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	0.00	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	455,800.00	56,915,645.00	97.56
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	56,915,645.00	97.56
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	-2,717,732.00	4,468,195,026.00	99.62	307,171,634.00	3,204,640,620.00	71.45
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	11,087,698.00	214,068,335.00	93.10
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	11,087,698.00	214,068,335.00	93.10
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	11,087,698.00	214,068,335.00	93.10
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	-2,717,732.00	3,863,406,135.00	99.56	296,083,936.00	2,627,347,553.00	67.71
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	-872,138.00	1,341,086,721.00	99.39	155,522,420.00	1,056,505,542.00	78.30
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	95,241,846.00	722,397,043.00	79.25
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	280,574.00	148,982,028.00	82.56
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	-872,138.00	203,752,803.00	96.76	60,000,000.00	145,553,773.00	69.12
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	-1,845,594.00	2,522,319,414.00	99.66	140,561,516.00	1,570,842,011.00	62.06
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	0.00	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	-1,044,695.00	1,752,683,343.00	99.55	140,561,516.00	1,072,469,453.00	60.92
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	-800,899.00	68,060,047.00	98.84	0.00	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	0.00	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	0.00	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	0.00	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**

12-06-2009  
04:56

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

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO