

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

10-07-2009

02:50

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		JUNIO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2009					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO				
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,642,181,128.00	12,429,325,999.00	33.66	24,497,347,001.00	0.00	12,429,325,999.00
2-2	TRANSFERENCIAS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,642,181,128.00	12,429,325,999.00	33.66	24,497,347,001.00	0.00	12,429,325,999.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,642,181,128.00	12,429,325,999.00	33.66	24,497,347,001.00	0.00	12,429,325,999.00
2-2-4-01	Aporte Ordinario	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,642,181,128.00	12,429,325,999.00	33.66	24,497,347,001.00	0.00	12,429,325,999.00
2-2-4-01-01	Vigencia	31,865,440,000.00	0.00	-610,910,341.00	31,254,529,659.00	2,334,323,124.00	8,286,148,066.00	26.51	22,968,381,593.00	0.00	8,286,148,066.00
2-2-4-01-02	Vigencia Anterior	5,061,233,000.00	0.00	610,910,341.00	5,672,143,341.00	307,858,004.00	4,143,177,933.00	73.04	1,528,965,408.00	0.00	4,143,177,933.00
2-2-4-01-02-01	Reservas	5,061,233,000.00	0.00	610,910,341.00	5,672,143,341.00	307,858,004.00	4,143,177,933.00	73.04	1,528,965,408.00	0.00	4,143,177,933.00

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

10-07-2009
02:50

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	GASTOS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	0.00	36,926,673,000.00	5,431,624,565.00	23,858,121,936.00	64.61	2,641,608,718.00	11,636,294,030.00	31.51
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	937,652,861.00	3,989,285,434.00	46.59	1,015,782,994.00	3,564,107,939.00	41.62
3-1-1	SERVICIOS PERSONALES	6,549,714,000.00	28,800,000.00	-54,442,476.00	6,495,271,524.00	0.00	6,495,271,524.00	877,317,450.00	2,894,418,866.00	44.56	892,405,065.00	2,840,301,564.00	43.73
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,971,076,000.00	8,139,443.00	1,794,213.00	4,972,870,213.00	0.00	4,972,870,213.00	728,591,825.00	2,179,843,156.00	43.83	728,591,825.00	2,179,843,156.00	43.83
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	233,930,600.00	1,169,893,570.00	49.00	233,930,600.00	1,169,893,570.00	49.00
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	19,340,054.00	116,449,531.00	45.65	19,340,054.00	116,449,531.00	45.65
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	4,123,420.00	25,943,838.00	64.62	4,123,420.00	25,943,838.00	64.62
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	207,550.00	1,338,203.00	50.69	207,550.00	1,338,203.00	50.69
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	505,445.00	3,129,003.00	46.31	505,445.00	3,129,003.00	46.31
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	15,325,697.00	46,278,702.00	56.42	15,325,697.00	46,278,702.00	56.42
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	344,581,366.00	344,581,366.00	90.40	344,581,366.00	344,581,366.00	90.40
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	5,117,494.00	6,527,231.00	1.90	5,117,494.00	6,527,231.00	1.90
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	39,699,213.00	64,795,650.00	39.28	39,699,213.00	64,795,650.00	39.28
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	50,531,318.00	307,735,651.00	40.66	50,531,318.00	307,735,651.00	40.66
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	6,716,693.00	38,868,557.00	46.41	6,716,693.00	38,868,557.00	46.41
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	1,476,682.00	52.27	292,923.00	1,476,682.00	52.27
3-1-1-01-21	Vacaciones en Dinero	0.00	8,139,443.00	8,139,443.00	8,139,443.00	0.00	8,139,443.00	5,224,866.00	5,224,866.00	64.19	5,224,866.00	5,224,866.00	64.19
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	2,995,186.00	5,066,352.00	38.20	2,995,186.00	5,066,352.00	38.20
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	28,800,000.00	54,305,230.00	114,625,230.00	0.00	114,625,230.00	0.00	85,825,230.00	74.87	15,087,615.00	31,707,928.00	27.66
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	6,455,000.00	19,355,313.00	33.51
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	6,455,000.00	19,355,313.00	33.51
3-1-1-02-04	Remuneración Servicios Técnicos	14,560,000.00	28,800,000.00	42,305,230.00	56,865,230.00	0.00	56,865,230.00	0.00	28,065,230.00	49.35	8,632,615.00	12,352,615.00	21.72
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,518,318,000.00	-8,139,443.00	-110,541,919.00	1,407,776,081.00	0.00	1,407,776,081.00	148,725,625.00	628,750,480.00	44.66	148,725,625.00	628,750,480.00	44.66
3-1-1-03-01	Aportes Patronales Sector Privado	1,130,413,000.00	-8,139,443.00	-210,541,919.00	919,871,081.00	0.00	919,871,081.00	84,933,157.00	383,193,236.00	41.66	84,933,157.00	383,193,236.00	41.66
3-1-1-03-01-01	Cesantías Fondos Privados	367,929,000.00	-8,139,443.00	-210,541,919.00	157,387,081.00	0.00	157,387,081.00	8,363,584.00	14,666,127.00	9.32	8,363,584.00	14,666,127.00	9.32
3-1-1-03-01-02	Pensiones Fondos Privados	279,809,000.00	0.00	0.00	279,809,000.00	0.00	279,809,000.00	22,337,475.00	132,332,700.00	47.29	22,337,475.00	132,332,700.00	47.29
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	24,683,818.00	143,293,349.00	48.18	24,683,818.00	143,293,349.00	48.18
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	1,530,400.00	8,920,900.00	47.36	1,530,400.00	8,920,900.00	47.36
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	28,017,880.00	83,980,160.00	50.45	28,017,880.00	83,980,160.00	50.45
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	63,792,468.00	245,557,244.00	50.33	63,792,468.00	245,557,244.00	50.33
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	15,539,078.00	65,816,355.00	47.34	15,539,078.00	65,816,355.00	47.34
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	13,134,150.00	74,467,950.00	53.18	13,134,150.00	74,467,950.00	53.18
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	21,013,410.00	62,985,120.00	50.45	21,013,410.00	62,985,120.00	50.45
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	14,008,940.00	41,990,080.00	50.45	14,008,940.00	41,990,080.00	50.45

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

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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01									MES:		JUNIO		
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									
3-1-1-03-02-09	Comisiones	781,000.00	0.00	0.00	781,000.00	0.00	781,000.00	96,890.00	297,739.00	38.12	96,890.00	297,739.00	38.12
3-1-2	GASTOS GENERALES	1,682,726,000.00	-28,800,000.00	-103,415,101.00	1,579,310,899.00	0.00	1,579,310,899.00	60,335,411.00	606,625,991.00	38.41	88,861,323.00	332,791,683.00	21.07
3-1-2-01	Adquisición de Bienes	421,443,000.00	-78,800,000.00	-91,162,525.00	330,280,475.00	0.00	330,280,475.00	3,758,400.00	48,361,022.00	14.64	5,666,745.00	9,471,393.00	2.87
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	-78,800,000.00	-78,800,000.00	192,236,000.00	0.00	192,236,000.00	3,758,400.00	46,861,022.00	24.38	5,666,745.00	7,971,393.00	4.15
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	50,000,000.00	-78,437,052.00	1,182,015,948.00	0.00	1,182,015,948.00	56,577,011.00	491,250,493.00	41.56	83,194,578.00	256,305,814.00	21.68
3-1-2-02-03	Gastos de Transporte y Comunicación	157,000,000.00	50,000,000.00	50,000,000.00	207,000,000.00	0.00	207,000,000.00	6,073,967.00	45,425,373.00	21.94	8,079,117.00	28,352,523.00	13.70
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	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	35,337,057.00	259,752,316.00	48.62	37,711,774.00	106,777,618.00	19.99
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	35,337,057.00	259,752,316.00	48.62	37,711,774.00	106,777,618.00	19.99
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	22,384,031.00	24,126,931.00	30.40
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	22,384,031.00	24,126,931.00	30.40
3-1-2-02-08	Servicios Públicos	234,484,000.00	0.00	0.00	234,484,000.00	0.00	234,484,000.00	13,801,656.00	94,830,742.00	40.44	13,801,656.00	94,830,742.00	40.44
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	5,974,826.00	36,485,923.00	91.21	5,974,826.00	36,485,923.00	91.21
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	6,410,319.00	21.37	0.00	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	0.00	1,470,240.00	32.79	0.00	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	7,826,830.00	50,464,260.00	31.54	7,826,830.00	50,464,260.00	31.54
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	0.00	56,218,000.00	100.00	1,218,000.00	1,218,000.00	2.17
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	1,364,331.00	1,364,331.00	13.64	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	830,000.00	0.00	66,184,476.00	67,014,476.00	0.00	67,014,476.00	0.00	67,014,476.00	100.00	0.00	67,014,476.00	100.00
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	66,184,476.00	66,184,476.00	0.00	66,184,476.00	0.00	66,184,476.00	100.00	0.00	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	34,516,606.00	391,014,692.00	80.09
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	583,334.00	49,446,658.00	98.83
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	583,334.00	46,845,264.00	98.77
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	33,933,272.00	341,588,034.00	77.95
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	1,012,000.00	25,471,820.00	95.80
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	2,267,161.00	74,398,902.00	90.66
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	400,000.00	2,448,932.00	63.88
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	12,721,711.00	183,589,091.00	69.12
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	12,721,711.00	183,589,091.00	69.12
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	15,000,000.00	15,000,000.00	100.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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:		JUNIO	
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											
3-1-6-02-10	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		
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	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	0.00	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	2,436,000.00	19,951,736.00	100.00		
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	96,400.00	96,400.00	4.88		
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	4,493,971,704.00	19,868,836,502.00	70.05	1,625,825,724.00	8,072,186,091.00	28.46		
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	4,494,551,987.00	14,706,811,517.00	63.45	1,511,240,091.00	4,143,939,886.00	17.88		
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	4,494,551,987.00	14,706,811,517.00	63.45	1,511,240,091.00	4,143,939,886.00	17.88		
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	114,677,263.00	2,323,971,809.00	52.46	241,851,189.00	819,350,693.00	18.49		
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	18,981,800.00	231,651,458.00	47.42	26,839,238.00	101,365,027.00	20.75		
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	18,981,800.00	231,651,458.00	47.42	26,839,238.00	101,365,027.00	20.75		
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	95,695,463.00	2,092,320,351.00	53.08	215,011,951.00	717,985,666.00	18.22		
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	95,695,463.00	2,092,320,351.00	53.08	215,011,951.00	717,985,666.00	18.22		
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	4,378,517,524.00	11,481,217,176.00	65.01	1,183,993,302.00	2,984,071,379.00	16.90		
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	159,695,000.00	2,206,335,016.00	54.28	202,741,747.00	817,517,411.00	20.11		
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	79,000,000.00	371,000,841.00	25.60	35,504,509.00	102,395,541.00	7.06		
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	28,007,000.00	515,201,661.00	51.86	29,803,255.00	154,182,589.00	15.52		
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	74,435,983.00	316,654,715.00	49.48		
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	21,476,000.00	557,028,034.00	91.32	49,394,000.00	195,176,799.00	32.00		
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	31,212,000.00	141,075,965.00	37.89	13,604,000.00	49,107,767.00	13.19		
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	4,218,822,524.00	9,274,882,160.00	68.22	981,251,555.00	2,166,553,968.00	15.94		
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	28,000,000.00	1,264,526,106.00	51.21	140,638,586.00	441,621,963.00	17.88		
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	4,128,770,658.00	6,189,210,435.00	70.33	643,750,164.00	1,187,317,591.00	13.49		
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	62,051,866.00	1,821,145,619.00	78.31	196,862,805.00	537,614,414.00	23.12		
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	28,011,000.00	124,672,317.00	41.56		
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	28,011,000.00	124,672,317.00	41.56		
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	28,011,000.00	124,672,317.00	41.56		
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	1,357,200.00	620,471,533.00	78.54	57,384,600.00	215,845,497.00	27.32		
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	131,556,132.00	32.89		
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	131,556,132.00	32.89		
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	1,357,200.00	254,745,533.00	65.32	23,536,600.00	84,289,365.00	21.61		
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	1,357,200.00	254,745,533.00	65.32	23,536,600.00	84,289,365.00	21.61		

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: JUNIO											
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	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	-580,283.00	5,162,024,985.00	99.58	114,585,633.00	3,928,246,205.00	75.78
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	-580,283.00	693,829,959.00	99.30	53,266,113.00	662,286,065.00	94.78
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	-580,283.00	336,882,692.00	99.83	52,366,113.00	322,510,472.00	95.57
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	-580,283.00	336,882,692.00	99.83	52,366,113.00	322,510,472.00	95.57
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	-580,283.00	336,882,692.00	99.83	52,366,113.00	322,510,472.00	95.57
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	0.00	333,916,566.00	98.72	900,000.00	316,744,892.00	93.64
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	226,510,262.00	98.33	900,000.00	210,763,199.00	91.50
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	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	900,000.00	118,181,226.00	97.07
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	76,172,996.00	95.87	0.00	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	0.00	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	0.00	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	0.00	4,468,195,026.00	99.62	61,319,520.00	3,265,960,140.00	72.82
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	2,952,460.00	217,020,795.00	94.39
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	2,952,460.00	217,020,795.00	94.39
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	2,952,460.00	217,020,795.00	94.39
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	0.00	3,863,406,135.00	99.56	58,019,060.00	2,685,366,613.00	69.20
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	0.00	1,341,086,721.00	99.39	37,312,000.00	1,093,817,542.00	81.06
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	0.00	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	30,055,199.00	179,037,227.00	99.21
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	203,752,803.00	96.76	0.00	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	7,256,801.00	27,704,619.00	100.00
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	2,522,319,414.00	99.66	20,707,060.00	1,591,549,071.00	62.88
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	13,506,591.00	443,819,102.00	63.26
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	1,752,683,343.00	99.55	7,200,469.00	1,079,669,922.00	61.33
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	68,060,047.00	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	348,000.00	24,708,746.00	95.82
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	348,000.00	24,708,746.00	95.82

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

10-07-2009
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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01													MES:		JUNIO	
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												
3-3-7-13-05-41-0123	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	348,000.00	24,708,746.00	95.82			
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			

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO