

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

12-08-2009

03:16

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		JULIO					
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	4,110,544,946.00	16,539,870,945.00	44.79	20,386,802,055.00	0.00	16,539,870,945.00
2-2	TRANSFERENCIAS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	4,110,544,946.00	16,539,870,945.00	44.79	20,386,802,055.00	0.00	16,539,870,945.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,926,673,000.00	0.00	0.00	36,926,673,000.00	4,110,544,946.00	16,539,870,945.00	44.79	20,386,802,055.00	0.00	16,539,870,945.00
2-2-4-01	Aporte Ordinario	36,926,673,000.00	0.00	0.00	36,926,673,000.00	4,110,544,946.00	16,539,870,945.00	44.79	20,386,802,055.00	0.00	16,539,870,945.00
2-2-4-01-01	Vigencia	31,865,440,000.00	0.00	-610,910,341.00	31,254,529,659.00	3,657,492,182.00	11,943,640,248.00	38.21	19,310,889,411.00	0.00	11,943,640,248.00
2-2-4-01-02	Vigencia Anterior	5,061,233,000.00	0.00	610,910,341.00	5,672,143,341.00	453,052,764.00	4,596,230,697.00	81.03	1,075,912,644.00	0.00	4,596,230,697.00
2-2-4-01-02-01	Reservas	5,061,233,000.00	0.00	610,910,341.00	5,672,143,341.00	453,052,764.00	4,596,230,697.00	81.03	1,075,912,644.00	0.00	4,596,230,697.00

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

12-08-2009
03:47

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01									MES:		JULIO		
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	2,276,798,425.00	26,134,920,361.00	70.78	1,954,731,106.00	13,591,025,136.00	36.81
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	793,766,009.00	4,783,051,443.00	55.86	483,401,070.00	4,047,509,009.00	47.27
3-1-1	SERVICIOS PERSONALES	6,549,714,000.00	-28,554,008.00	-82,996,484.00	6,466,717,516.00	0.00	6,466,717,516.00	443,743,710.00	3,338,162,576.00	51.62	412,561,558.00	3,252,863,122.00	50.30
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,971,076,000.00	-57,000,000.00	-55,205,787.00	4,915,870,213.00	0.00	4,915,870,213.00	294,469,885.00	2,474,313,041.00	50.33	294,469,885.00	2,474,313,041.00	50.33
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	179,514,539.00	1,349,408,109.00	56.51	179,514,539.00	1,349,408,109.00	56.51
3-1-1-01-04	Gastos de Representación	255,093,000.00	-10,000,000.00	-10,000,000.00	245,093,000.00	0.00	245,093,000.00	15,275,204.00	131,724,735.00	53.74	15,275,204.00	131,724,735.00	53.74
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	3,591,265.00	29,535,103.00	73.57	3,591,265.00	29,535,103.00	73.57
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	221,387.00	1,559,590.00	59.08	221,387.00	1,559,590.00	59.08
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	507,947.00	3,636,950.00	53.83	507,947.00	3,636,950.00	53.83
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	4,049,361.00	50,328,063.00	61.36	4,049,361.00	50,328,063.00	61.36
3-1-1-01-11	Prima Semestral	381,192,000.00	-10,000,000.00	-10,000,000.00	371,192,000.00	0.00	371,192,000.00	70,899.00	344,652,265.00	92.85	70,899.00	344,652,265.00	92.85
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	5,709,616.00	12,236,847.00	3.56	5,709,616.00	12,236,847.00	3.56
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	15,362,425.00	80,158,075.00	48.59	15,362,425.00	80,158,075.00	48.59
3-1-1-01-15	Prima Técnica	756,895,000.00	-55,000,000.00	-55,000,000.00	701,895,000.00	0.00	701,895,000.00	47,785,282.00	355,520,933.00	50.65	47,785,282.00	355,520,933.00	50.65
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	6,412,776.00	45,281,333.00	54.06	6,412,776.00	45,281,333.00	54.06
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	1,769,605.00	62.64	292,923.00	1,769,605.00	62.64
3-1-1-01-21	Vacaciones en Dinero	0.00	18,000,000.00	26,139,443.00	26,139,443.00	0.00	26,139,443.00	14,550,996.00	19,775,862.00	75.66	14,550,996.00	19,775,862.00	75.66
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	1,125,265.00	6,191,617.00	46.69	1,125,265.00	6,191,617.00	46.69
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	38,400,000.00	92,705,230.00	153,025,230.00	0.00	153,025,230.00	48,723,767.00	134,548,997.00	87.93	17,541,615.00	49,249,543.00	32.18
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	8,909,000.00	28,264,313.00	48.93
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	8,909,000.00	28,264,313.00	48.93
3-1-1-02-04	Remuneración Servicios Técnicos	14,560,000.00	38,400,000.00	80,705,230.00	95,265,230.00	0.00	95,265,230.00	48,723,767.00	76,788,997.00	80.61	8,632,615.00	20,985,230.00	22.03
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,518,318,000.00	-9,954,008.00	-120,495,927.00	1,397,822,073.00	0.00	1,397,822,073.00	100,550,058.00	729,300,538.00	52.17	100,550,058.00	729,300,538.00	52.17
3-1-1-03-01	Aportes Patronales Sector Privado	1,130,413,000.00	-9,954,008.00	-220,495,927.00	909,917,073.00	0.00	909,917,073.00	61,811,622.00	445,004,858.00	48.91	61,811,622.00	445,004,858.00	48.91
3-1-1-03-01-01	Cesantías Fondos Privados	367,929,000.00	-9,954,008.00	-220,495,927.00	147,433,073.00	0.00	147,433,073.00	6,396,343.00	21,062,470.00	14.29	6,396,343.00	21,062,470.00	14.29
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	20,990,025.00	153,322,725.00	54.80	20,990,025.00	153,322,725.00	54.80
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	21,973,394.00	165,266,743.00	55.57	21,973,394.00	165,266,743.00	55.57
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	1,474,100.00	10,395,000.00	55.19	1,474,100.00	10,395,000.00	55.19
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	10,977,760.00	94,957,920.00	57.05	10,977,760.00	94,957,920.00	57.05
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	38,738,436.00	284,295,680.00	58.27	38,738,436.00	284,295,680.00	58.27
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	11,798,910.00	77,615,265.00	55.83	11,798,910.00	77,615,265.00	55.83
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	13,177,500.00	87,645,450.00	62.59	13,177,500.00	87,645,450.00	62.59
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	8,233,320.00	71,218,440.00	57.05	8,233,320.00	71,218,440.00	57.05
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	5,488,880.00	47,478,960.00	57.05	5,488,880.00	47,478,960.00	57.05

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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01									MES:		JULIO		
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	39,826.00	337,565.00	43.22	39,826.00	337,565.00	43.22
3-1-2	GASTOS GENERALES	1,682,726,000.00	28,554,008.00	-74,861,093.00	1,607,864,907.00	0.00	1,607,864,907.00	350,350,966.00	956,976,957.00	59.52	69,488,952.00	402,280,635.00	25.02
3-1-2-01	Adquisición de Bienes	421,443,000.00	-52,600,000.00	-143,762,525.00	277,680,475.00	0.00	277,680,475.00	13,514,000.00	61,875,022.00	22.28	5,666,745.00	15,138,138.00	5.45
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	-78,800,000.00	192,236,000.00	0.00	192,236,000.00	13,514,000.00	60,375,022.00	31.41	5,666,745.00	13,638,138.00	7.09
3-1-2-01-03	Combustibles, Lubricantes y Llantas	66,120,000.00	-52,600,000.00	13,520,000.00	13,520,000.00	0.00	13,520,000.00	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	71,600,000.00	-6,837,052.00	1,253,615,948.00	0.00	1,253,615,948.00	327,282,958.00	818,533,451.00	65.29	54,268,199.00	310,574,013.00	24.77
3-1-2-02-03	Gastos de Transporte y Comunicación	157,000,000.00	0.00	50,000,000.00	207,000,000.00	0.00	207,000,000.00	2,115,516.00	47,540,889.00	22.97	5,806,716.00	34,159,239.00	16.50
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	3,067,000.00	4,067,000.00	26.86
3-1-2-02-05	Mantenimiento y Reparaciones	679,694,000.00	52,600,000.00	-92,895,052.00	586,798,948.00	0.00	586,798,948.00	251,498,253.00	511,250,569.00	87.13	29,094,494.00	135,872,112.00	23.15
3-1-2-02-05-01	Mantenimiento Entidad	679,694,000.00	52,600,000.00	-92,895,052.00	586,798,948.00	0.00	586,798,948.00	251,498,253.00	511,250,569.00	87.13	29,094,494.00	135,872,112.00	23.15
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	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	0.00	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	16,299,989.00	111,130,731.00	47.39	16,299,989.00	111,130,731.00	47.39
3-1-2-02-08-01	Energía	40,000,000.00	40,000,000.00	40,000,000.00	80,000,000.00	0.00	80,000,000.00	6,287,127.00	42,773,050.00	53.47	6,287,127.00	42,773,050.00	53.47
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	2,761,292.00	9,171,611.00	30.57	2,761,292.00	9,171,611.00	30.57
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	-40,000,000.00	-40,000,000.00	120,000,000.00	0.00	120,000,000.00	7,251,570.00	57,715,830.00	48.10	7,251,570.00	57,715,830.00	48.10
3-1-2-02-09	Capacitación	39,000,000.00	0.00	0.00	39,000,000.00	0.00	39,000,000.00	37,000,000.00	37,000,000.00	94.87	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	37,000,000.00	37,000,000.00	94.87	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	32,000,000.00	19,000,000.00	43,218,000.00	75,218,000.00	0.00	75,218,000.00	13,900,000.00	70,118,000.00	93.22	0.00	1,218,000.00	1.62
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	6,469,200.00	7,833,531.00	78.34	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	830,000.00	9,554,008.00	75,738,484.00	76,568,484.00	0.00	76,568,484.00	9,554,008.00	76,568,484.00	100.00	9,554,008.00	76,568,484.00	100.00
3-1-2-03-01	Sentencias Judiciales	0.00	9,554,008.00	75,738,484.00	75,738,484.00	0.00	75,738,484.00	9,554,008.00	75,738,484.00	100.00	9,554,008.00	75,738,484.00	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	-328,667.00	487,911,910.00	99.93	1,350,560.00	392,365,252.00	80.36
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	583,326.00	50,029,984.00	100.00
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	583,326.00	47,428,590.00	100.00
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	-328,667.00	437,881,926.00	99.92	767,234.00	342,335,268.00	78.12
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	-328,667.00	26,260,620.00	98.76	0.00	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	0.00	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	0.00	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	555,234.00	184,144,325.00	69.33
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	555,234.00	184,144,325.00	69.33
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	15,000,000.00	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

12-08-2009
03:47

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		JULIO	
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			
3-1-6-02-10	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	0.00	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	212,000.00	308,400.00	15.62		
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	1,483,032,416.00	21,351,868,918.00	75.28	1,471,330,036.00	9,543,516,127.00	33.65		
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	1,484,630,427.00	16,191,441,944.00	69.85	1,263,674,477.00	5,407,614,363.00	23.33		
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	1,484,630,427.00	16,191,441,944.00	69.85	1,263,674,477.00	5,407,614,363.00	23.33		
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	733,587,241.00	3,057,559,050.00	69.02	272,241,313.00	1,091,592,006.00	24.64		
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	104,972,930.00	336,624,388.00	68.92	29,670,746.00	131,035,773.00	26.83		
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	104,972,930.00	336,624,388.00	68.92	29,670,746.00	131,035,773.00	26.83		
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	628,614,311.00	2,720,934,662.00	69.03	242,570,567.00	960,556,233.00	24.37		
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	628,614,311.00	2,720,934,662.00	69.03	242,570,567.00	960,556,233.00	24.37		
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	724,343,186.00	12,205,560,362.00	69.11	898,721,164.00	3,882,792,543.00	21.99		
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	173,546,372.00	2,379,881,388.00	58.55	235,542,026.00	1,053,059,437.00	25.91		
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	2,000,000.00	373,000,841.00	25.74	29,278,054.00	131,673,595.00	9.09		
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	13,000,000.00	528,201,661.00	53.17	72,642,997.00	226,825,586.00	22.83		
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	15,094,967.00	637,123,482.00	99.55	65,790,236.00	382,444,951.00	59.76		
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	45,966,670.00	602,994,704.00	98.85	50,145,133.00	245,321,932.00	40.22		
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	97,484,735.00	238,560,700.00	64.08	17,685,606.00	66,793,373.00	17.94		
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	550,796,814.00	9,825,678,974.00	72.28	663,179,138.00	2,829,733,106.00	20.81		
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	195,064,400.00	1,459,590,506.00	59.11	128,706,485.00	570,328,448.00	23.10		
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	340,765,881.00	6,529,976,316.00	74.20	363,197,739.00	1,550,515,330.00	17.62		
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	14,966,533.00	1,836,112,152.00	78.96	171,274,914.00	708,889,328.00	30.48		
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	24,943,000.00	149,615,317.00	49.87		
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	24,943,000.00	149,615,317.00	49.87		
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	24,943,000.00	149,615,317.00	49.87		
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	26,700,000.00	647,171,533.00	81.92	67,769,000.00	283,614,497.00	35.90		
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	36,649,000.00	168,205,132.00	42.05		
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	36,649,000.00	168,205,132.00	42.05		
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	26,700,000.00	281,445,533.00	72.17	31,120,000.00	115,409,365.00	29.59		
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	26,700,000.00	281,445,533.00	72.17	31,120,000.00	115,409,365.00	29.59		

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: JULIO											
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	-1,598,011.00	5,160,426,974.00	99.55	207,655,559.00	4,135,901,764.00	79.78
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	-1,598,011.00	692,231,948.00	99.07	18,532,667.00	680,818,732.00	97.43
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	336,882,692.00	99.83	14,372,220.00	336,882,692.00	99.83
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	336,882,692.00	99.83	14,372,220.00	336,882,692.00	99.83
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	336,882,692.00	99.83	14,372,220.00	336,882,692.00	99.83
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	-1,598,011.00	332,318,555.00	98.25	4,160,447.00	320,905,339.00	94.87
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	-1,598,011.00	224,912,251.00	97.64	2,735,862.00	213,499,061.00	92.68
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	-1,598,011.00	119,587,511.00	98.23	1,406,250.00	119,587,476.00	98.23
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	1,329,612.00	64,759,841.00	81.50
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	1,424,585.00	58,340,230.00	100.00
3-3-7-12-03-27-0335	Ejecución de obras con participación ciudadana	58,340,256.00	0.00	0.00	58,340,256.00	0.00	58,340,256.00	0.00	58,340,256.00	100.00	1,424,585.00	58,340,230.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	23,030,701.00	0.00	0.00	23,030,701.00	0.00	23,030,701.00	0.00	23,030,701.00	100.00	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	189,122,892.00	3,455,083,032.00	77.03
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	1,684,726.00	218,705,521.00	95.12
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	1,684,726.00	218,705,521.00	95.12
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	1,684,726.00	218,705,521.00	95.12
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	187,438,166.00	2,872,804,779.00	74.03
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	85,941,600.00	1,179,759,142.00	87.43
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	41,992,570.00	764,389,613.00	83.86
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	0.00	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	43,949,030.00	189,502,803.00	89.99
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	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	101,496,566.00	1,693,045,637.00	66.89
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	46,535,299.00	490,354,401.00	69.89
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	54,961,267.00	1,134,631,189.00	64.45
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	0.00	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	0.00	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

12-08-2009
03:47

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