

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

14-09-2009

02:24

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		AGOSTO					
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	2,090,907,430.00	18,630,778,375.00	50.45	18,295,894,625.00	0.00	18,630,778,375.00
2-2	TRANSFERENCIAS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,090,907,430.00	18,630,778,375.00	50.45	18,295,894,625.00	0.00	18,630,778,375.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,090,907,430.00	18,630,778,375.00	50.45	18,295,894,625.00	0.00	18,630,778,375.00
2-2-4-01	Aporte Ordinario	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,090,907,430.00	18,630,778,375.00	50.45	18,295,894,625.00	0.00	18,630,778,375.00
2-2-4-01-01	Vigencia	31,865,440,000.00	0.00	-610,910,341.00	31,254,529,659.00	2,090,907,430.00	14,034,547,678.00	44.90	17,219,981,981.00	0.00	14,034,547,678.00
2-2-4-01-02	Vigencia Anterior	5,061,233,000.00	0.00	610,910,341.00	5,672,143,341.00	0.00	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	0.00	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

14-09-2009
03:23

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009		EJECUCION AUT.GIRO
Unidad Ejecutora 01 UNIDAD 01									MES:		AGOSTO		
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	2,026,568,125.00	28,161,488,486.00	76.26	2,681,505,102.00	16,272,530,238.00	44.07
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	873,567,253.00	5,656,618,696.00	66.06	914,430,774.00	4,961,939,783.00	57.95
3-1-1	SERVICIOS PERSONALES	6,549,714,000.00	0.00	-82,996,484.00	6,466,717,516.00	0.00	6,466,717,516.00	692,959,813.00	4,031,122,389.00	62.34	700,406,347.00	3,953,269,469.00	61.13
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,971,076,000.00	-56,891,074.00	-112,096,861.00	4,858,979,139.00	0.00	4,858,979,139.00	529,179,204.00	3,003,492,245.00	61.81	529,179,204.00	3,003,492,245.00	61.81
3-1-1-01-01	Sueldos Personal de Nómina	2,387,781,000.00	250,555,230.00	250,555,230.00	2,638,336,230.00	0.00	2,638,336,230.00	320,997,907.00	1,670,406,016.00	63.31	320,997,907.00	1,670,406,016.00	63.31
3-1-1-01-04	Gastos de Representación	255,093,000.00	0.00	-10,000,000.00	245,093,000.00	0.00	245,093,000.00	31,771,006.00	163,495,741.00	66.71	31,771,006.00	163,495,741.00	66.71
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	40,147,000.00	25,758,237.00	25,758,237.00	65,905,237.00	0.00	65,905,237.00	6,370,134.00	35,905,237.00	54.48	6,370,134.00	35,905,237.00	54.48
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	189,760.00	1,749,350.00	66.26	189,760.00	1,749,350.00	66.26
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	852,821.00	4,489,771.00	66.46	852,821.00	4,489,771.00	66.46
3-1-1-01-08	Bonificación por Servicios Prestados	82,026,000.00	6,362,307.00	6,362,307.00	88,388,307.00	0.00	88,388,307.00	18,415,171.00	68,743,234.00	77.77	18,415,171.00	68,743,234.00	77.77
3-1-1-01-11	Prima Semestral	381,192,000.00	948,842.00	-9,051,158.00	372,140,842.00	0.00	372,140,842.00	27,488,577.00	372,140,842.00	100.00	27,488,577.00	372,140,842.00	100.00
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	4,246,273.00	16,483,120.00	4.80	4,246,273.00	16,483,120.00	4.80
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	14,884,526.00	95,042,601.00	57.62	14,884,526.00	95,042,601.00	57.62
3-1-1-01-15	Prima Técnica	756,895,000.00	0.00	-55,000,000.00	701,895,000.00	0.00	701,895,000.00	84,966,523.00	440,487,456.00	62.76	84,966,523.00	440,487,456.00	62.76
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	11,300,379.00	56,581,712.00	67.56	11,300,379.00	56,581,712.00	67.56
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	433,071.00	2,202,676.00	77.97	433,071.00	2,202,676.00	77.97
3-1-1-01-21	Vacaciones en Dinero	0.00	43,624,298.00	69,763,741.00	69,763,741.00	0.00	69,763,741.00	5,017,879.00	24,793,741.00	35.54	5,017,879.00	24,793,741.00	35.54
3-1-1-01-24	Partida de Incremento Salarial	397,122,000.00	-397,122,000.00	-397,122,000.00	0.00	0.00	0.00	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	1,305,064.00	7,496,681.00	56.53	1,305,064.00	7,496,681.00	56.53
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	52,967,000.00	12,982,012.00	6,636,782.00	59,603,782.00	0.00	59,603,782.00	940,113.00	43,474,067.00	72.94	940,113.00	43,474,067.00	72.94
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	60,320,000.00	0.00	92,705,230.00	153,025,230.00	0.00	153,025,230.00	4,050,000.00	138,598,997.00	90.57	11,496,534.00	60,746,077.00	39.70
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	37,173,313.00	64.36
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	37,173,313.00	64.36
3-1-1-02-04	Remuneración Servicios Técnicos	14,560,000.00	0.00	80,705,230.00	95,265,230.00	0.00	95,265,230.00	4,050,000.00	80,838,997.00	84.86	2,587,534.00	23,572,764.00	24.74
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,518,318,000.00	56,891,074.00	-63,604,853.00	1,454,713,147.00	0.00	1,454,713,147.00	159,730,609.00	889,031,147.00	61.11	159,730,609.00	889,031,147.00	61.11
3-1-1-03-01	Aportes Patronales Sector Privado	1,130,413,000.00	31,802,835.00	-188,693,092.00	941,719,908.00	0.00	941,719,908.00	97,500,889.00	542,505,747.00	57.61	97,500,889.00	542,505,747.00	57.61
3-1-1-03-01-01	Cesantías Fondos Privados	367,929,000.00	0.00	-220,495,927.00	147,433,073.00	0.00	147,433,073.00	3,750,518.00	24,812,988.00	16.83	3,750,518.00	24,812,988.00	16.83
3-1-1-03-01-02	Pensiones Fondos Privados	279,809,000.00	8,767,340.00	8,767,340.00	288,576,340.00	0.00	288,576,340.00	32,270,475.00	185,593,200.00	64.31	32,270,475.00	185,593,200.00	64.31
3-1-1-03-01-03	Salud EPS Privadas	297,382,000.00	17,064,387.00	17,064,387.00	314,446,387.00	0.00	314,446,387.00	38,456,516.00	203,723,259.00	64.79	38,456,516.00	203,723,259.00	64.79
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	2,333,900.00	12,728,900.00	67.58	2,333,900.00	12,728,900.00	67.58
3-1-1-03-01-05	Caja de Compensación	166,457,000.00	5,971,108.00	5,971,108.00	172,428,108.00	0.00	172,428,108.00	20,689,480.00	115,647,400.00	67.07	20,689,480.00	115,647,400.00	67.07
3-1-1-03-02	Aportes Patronales Sector Público	387,905,000.00	25,088,239.00	125,088,239.00	512,993,239.00	0.00	512,993,239.00	62,229,720.00	346,525,400.00	67.55	62,229,720.00	346,525,400.00	67.55
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	14,269,270.00	91,884,535.00	66.09	14,269,270.00	91,884,535.00	66.09
3-1-1-03-02-02	Pensiones Fondos Públicos	140,024,000.00	25,088,239.00	25,088,239.00	165,112,239.00	0.00	165,112,239.00	22,022,625.00	109,668,075.00	66.42	22,022,625.00	109,668,075.00	66.42
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	15,517,110.00	86,735,550.00	69.47	15,517,110.00	86,735,550.00	69.47
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	10,344,740.00	57,823,700.00	69.48	10,344,740.00	57,823,700.00	69.48

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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		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		AGOSTO			
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										
3-1-1-03-02-09	Comisiones	781,000.00	0.00	0.00	781,000.00	0.00	781,000.00	75,975.00	413,540.00	52.95	75,975.00	413,540.00	52.95	
3-1-2	GASTOS GENERALES	1,682,726,000.00	0.00	-74,861,093.00	1,607,864,907.00	0.00	1,607,864,907.00	180,607,440.00	1,137,584,397.00	70.75	187,478,694.00	589,759,329.00	36.68	
3-1-2-01	Adquisición de Bienes	421,443,000.00	0.00	-143,762,525.00	277,680,475.00	0.00	277,680,475.00	12,602,400.00	74,477,422.00	26.82	38,247,840.00	53,385,978.00	19.23	
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	12,602,400.00	72,977,422.00	37.96	38,247,840.00	51,885,978.00	26.99	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	66,120,000.00	0.00	-52,600,000.00	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	0.00	-6,837,052.00	1,253,615,948.00	0.00	1,253,615,948.00	168,005,040.00	986,538,491.00	78.70	149,230,854.00	459,804,867.00	36.68	
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	79,551,276.00	127,092,165.00	61.40	7,065,253.00	41,224,492.00	19.92	
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	1,780,000.00	5,847,000.00	38.61	
3-1-2-02-05	Mantenimiento y Reparaciones	679,694,000.00	0.00	-92,895,052.00	586,798,948.00	0.00	586,798,948.00	25,000,000.00	536,250,569.00	91.39	100,220,852.00	236,092,964.00	40.23	
3-1-2-02-05-01	Mantenimiento Entidad	679,694,000.00	0.00	-92,895,052.00	586,798,948.00	0.00	586,798,948.00	25,000,000.00	536,250,569.00	91.39	100,220,852.00	236,092,964.00	40.23	
3-1-2-02-06	Seguros	79,373,000.00	0.00	0.00	79,373,000.00	0.00	79,373,000.00	47,622,546.00	72,248,477.00	91.02	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	47,622,546.00	72,248,477.00	91.02	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	15,831,218.00	126,961,949.00	54.15	15,831,218.00	126,961,949.00	54.15	
3-1-2-02-08-01	Energía	40,000,000.00	0.00	40,000,000.00	80,000,000.00	0.00	80,000,000.00	7,682,568.00	50,455,618.00	63.07	7,682,568.00	50,455,618.00	63.07	
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	9,171,611.00	30.57	0.00	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	0.00	-40,000,000.00	120,000,000.00	0.00	120,000,000.00	8,148,650.00	65,864,480.00	54.89	8,148,650.00	65,864,480.00	54.89	
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	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	0.00	37,000,000.00	94.87	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	32,000,000.00	0.00	43,218,000.00	75,218,000.00	0.00	75,218,000.00	70,118,000.00	70,118,000.00	93.22	16,500,000.00	17,718,000.00	23.56	
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	7,833,531.00	78.34	7,833,531.00	7,833,531.00	78.34	
3-1-2-03	Otros Gastos Generales	830,000.00	0.00	75,738,484.00	76,568,484.00	0.00	76,568,484.00	0.00	76,568,484.00	100.00	0.00	76,568,484.00	100.00	
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	75,738,484.00	75,738,484.00	0.00	75,738,484.00	0.00	75,738,484.00	100.00	0.00	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	0.00	487,911,910.00	99.93	26,545,733.00	418,910,985.00	85.80	
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	0.00	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	0.00	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	0.00	437,881,926.00	99.92	26,545,733.00	368,881,001.00	84.18	
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	26,260,620.00	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	2,267,161.00	76,666,063.00	93.42	
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	24,211,172.00	208,355,497.00	78.45	
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	24,211,172.00	208,355,497.00	78.45	
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
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-1-6-02-10	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	67.400.00	375.800.00	19.03
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	1,153,000,872.00	22,504,869,790.00	79.34	1,767,074,328.00	11,310,590,455.00	39.88
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	1,153,000,872.00	17,344,442,816.00	74.83	1,608,074,056.00	7,015,688,419.00	30.27
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	1,153,000,872.00	17,344,442,816.00	74.83	1,608,074,056.00	7,015,688,419.00	30.27
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	250,406,333.00	3,307,965,383.00	74.67	351,586,846.00	1,443,178,852.00	32.58
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	33,851,623.00	370,476,011.00	75.85	35,338,674.00	166,374,447.00	34.06
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	33,851,623.00	370,476,011.00	75.85	35,338,674.00	166,374,447.00	34.06
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	216,554,710.00	2,937,489,372.00	74.52	316,248,172.00	1,276,804,405.00	32.39
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	216,554,710.00	2,937,489,372.00	74.52	316,248,172.00	1,276,804,405.00	32.39
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	843,761,606.00	13,049,321,968.00	73.89	1,156,078,243.00	5,038,870,786.00	28.53
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	425,392,693.00	2,805,274,081.00	69.01	240,589,517.00	1,293,648,954.00	31.82
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	366,943,377.00	739,944,218.00	51.05	50,014,554.00	181,688,149.00	12.54
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	15,369,200.00	543,570,861.00	54.72	51,076,772.00	277,902,358.00	27.98
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	2,858,866.00	639,982,348.00	100.00	44,377,261.00	426,822,212.00	66.69
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	0.00	602,994,704.00	98.85	50,554,000.00	295,875,932.00	48.50
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	40,221,250.00	278,781,950.00	74.88	44,566,930.00	111,360,303.00	29.91
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	418,368,913.00	10,244,047,887.00	75.35	915,488,726.00	3,745,221,832.00	27.55
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	29,240,000.00	1,488,830,506.00	60.29	144,622,059.00	714,950,507.00	28.95
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	390,934,913.00	6,920,911,229.00	78.65	589,854,158.00	2,140,369,488.00	24.32
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	-1,806,000.00	1,834,306,152.00	78.88	181,012,509.00	889,901,837.00	38.27
3-3-1-13-05	Descentralización	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	3,202,000.00	284,352,999.00	94.78	24,943,000.00	174,558,317.00	58.19
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	3,202,000.00	284,352,999.00	94.78	24,943,000.00	174,558,317.00	58.19
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	3,202,000.00	284,352,999.00	94.78	24,943,000.00	174,558,317.00	58.19
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	55,630,933.00	702,802,466.00	88.96	75,465,967.00	359,080,464.00	45.45
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	-5,840,000.00	359,886,000.00	89.97	33,848,000.00	202,053,132.00	50.51
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	-5,840,000.00	359,886,000.00	89.97	33,848,000.00	202,053,132.00	50.51
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	61,470,933.00	342,916,466.00	87.93	41,617,967.00	157,027,332.00	40.26
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	61,470,933.00	342,916,466.00	87.93	41,617,967.00	157,027,332.00	40.26

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: AGOSTO											
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	0.00	5,160,426,974.00	99.55	159,000,272.00	4,294,902,036.00	82.85
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	0.00	692,231,948.00	99.07	2,849,134.00	683,667,866.00	97.84
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	0.00	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	0.00	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	0.00	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	0.00	332,318,555.00	98.25	2,849,134.00	323,754,473.00	95.71
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	224,912,251.00	97.64	2,849,134.00	216,348,195.00	93.92
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	119,587,511.00	98.23	0.00	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	2,849,134.00	67,608,975.00	85.09
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	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	0.00	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	156,151,138.00	3,611,234,170.00	80.52
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	2,598,839.00	221,304,360.00	96.25
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	2,598,839.00	221,304,360.00	96.25
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	2,598,839.00	221,304,360.00	96.25
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	153,552,299.00	3,026,357,078.00	77.99
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	10,000,000.00	1,189,759,142.00	88.17
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	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	10,000,000.00	199,502,803.00	94.74
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	143,552,299.00	1,836,597,936.00	72.56
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	50,000,000.00	540,354,401.00	77.02
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	93,552,299.00	1,228,183,488.00	69.76
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

14-09-2009
03:23

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