

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

30-10-2009

05:53

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009					
Unidad Ejecutora		01 UNIDAD 01									
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	1,753,732,062.00	20,384,510,437.00	55.20	16,542,162,563.00	0.00	20,384,510,437.00
2-2	TRANSFERENCIAS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	1,753,732,062.00	20,384,510,437.00	55.20	16,542,162,563.00	0.00	20,384,510,437.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,926,673,000.00	0.00	0.00	36,926,673,000.00	1,753,732,062.00	20,384,510,437.00	55.20	16,542,162,563.00	0.00	20,384,510,437.00
2-2-4-01	Aporte Ordinario	36,926,673,000.00	0.00	0.00	36,926,673,000.00	1,753,732,062.00	20,384,510,437.00	55.20	16,542,162,563.00	0.00	20,384,510,437.00
2-2-4-01-01	Vigencia	31,865,440,000.00	0.00	-610,910,341.00	31,254,529,659.00	1,753,732,062.00	15,788,279,740.00	50.52	15,466,249,919.00	0.00	15,788,279,740.00
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

30-10-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	GASTOS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	0.00	36,926,673,000.00	1,527,231,230.00	29,688,719,716.00	80.40	2,030,790,457.00	18,303,320,695.00	49.57
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	591,610,681.00	6,248,229,377.00	72.97	589,100,139.00	5,551,039,922.00	64.83
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	443,867,301.00	4,474,989,690.00	69.20	455,298,967.00	4,408,568,436.00	68.17
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,971,076,000.00	0.00	-112,096,861.00	4,858,979,139.00	0.00	4,858,979,139.00	335,620,416.00	3,339,112,661.00	68.72	335,620,416.00	3,339,112,661.00	68.72
3-1-1-01-01	Sueldos Personal de Nómina	2,387,781,000.00	0.00	250,555,230.00	2,638,336,230.00	0.00	2,638,336,230.00	222,920,625.00	1,893,326,641.00	71.76	222,920,625.00	1,893,326,641.00	71.76
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	21,705,028.00	185,200,769.00	75.56	21,705,028.00	185,200,769.00	75.56
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	40,147,000.00	0.00	25,758,237.00	65,905,237.00	0.00	65,905,237.00	5,188,010.00	41,093,247.00	62.35	5,188,010.00	41,093,247.00	62.35
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	1,986,550.00	75.25	237,200.00	1,986,550.00	75.25
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	606,180.00	5,095,951.00	75.43	606,180.00	5,095,951.00	75.43
3-1-1-01-08	Bonificación por Servicios Prestados	82,026,000.00	0.00	6,362,307.00	88,388,307.00	0.00	88,388,307.00	3,851,992.00	72,595,226.00	82.13	3,851,992.00	72,595,226.00	82.13
3-1-1-01-11	Prima Semestral	381,192,000.00	0.00	-9,051,158.00	372,140,842.00	0.00	372,140,842.00	0.00	372,140,842.00	100.00	0.00	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	0.00	16,483,120.00	4.80	0.00	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	10,591,027.00	105,633,628.00	64.04	10,591,027.00	105,633,628.00	64.04
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	61,857,046.00	502,344,502.00	71.57	61,857,046.00	502,344,502.00	71.57
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	7,466,081.00	64,047,793.00	76.47	7,466,081.00	64,047,793.00	76.47
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	323,153.00	2,525,829.00	89.41	323,153.00	2,525,829.00	89.41
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	69,763,741.00	69,763,741.00	0.00	69,763,741.00	0.00	24,793,741.00	35.54	0.00	24,793,741.00	35.54
3-1-1-01-24	Partida de Incremento Salarial	397,122,000.00	0.00	-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	874,074.00	8,370,755.00	63.12	874,074.00	8,370,755.00	63.12
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	52,967,000.00	0.00	6,636,782.00	59,603,782.00	0.00	59,603,782.00	0.00	43,474,067.00	72.94	0.00	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	4,157,067.00	142,756,064.00	93.29	15,588,733.00	76,334,810.00	49.88
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	4,001,000.00	41,174,313.00	71.29
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	4,001,000.00	41,174,313.00	71.29
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	4,157,067.00	84,996,064.00	89.22	11,587,733.00	35,160,497.00	36.91
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,518,318,000.00	0.00	-63,604,853.00	1,454,713,147.00	0.00	1,454,713,147.00	104,089,818.00	993,120,965.00	68.27	104,089,818.00	993,120,965.00	68.27
3-1-1-03-01	Aportes Patronales Sector Privado	1,130,413,000.00	0.00	-188,693,092.00	941,719,908.00	0.00	941,719,908.00	60,467,520.00	602,973,267.00	64.03	60,467,520.00	602,973,267.00	64.03
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	0.00	24,812,988.00	16.83	0.00	24,812,988.00	16.83
3-1-1-03-01-02	Pensiones Fondos Privados	279,809,000.00	0.00	8,767,340.00	288,576,340.00	0.00	288,576,340.00	21,398,550.00	206,991,750.00	71.73	21,398,550.00	206,991,750.00	71.73
3-1-1-03-01-03	Salud EPS Privadas	297,382,000.00	0.00	17,064,387.00	314,446,387.00	0.00	314,446,387.00	24,137,555.00	227,860,814.00	72.46	24,137,555.00	227,860,814.00	72.46
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	1,554,415.00	14,283,315.00	75.83	1,554,415.00	14,283,315.00	75.83
3-1-1-03-01-05	Caja de Compensación	166,457,000.00	0.00	5,971,108.00	172,428,108.00	0.00	172,428,108.00	13,377,000.00	129,024,400.00	74.83	13,377,000.00	129,024,400.00	74.83
3-1-1-03-02	Aportes Patronales Sector Público	387,905,000.00	0.00	125,088,239.00	512,993,239.00	0.00	512,993,239.00	43,622,298.00	390,147,698.00	76.05	43,622,298.00	390,147,698.00	76.05
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	12,095,984.00	103,980,519.00	74.79	12,095,984.00	103,980,519.00	74.79
3-1-1-03-02-02	Pensiones Fondos Públicos	140,024,000.00	0.00	25,088,239.00	165,112,239.00	0.00	165,112,239.00	14,754,375.00	124,422,450.00	75.36	14,754,375.00	124,422,450.00	75.36
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	10,032,750.00	96,768,300.00	77.51	10,032,750.00	96,768,300.00	77.51
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	6,688,500.00	64,512,200.00	77.51	6,688,500.00	64,512,200.00	77.51

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

30-10-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009												
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE												
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	781,000.00			781,000.00	50,689.00	464,229.00	59.44	50,689.00	464,229.00	59.44
3-1-2	GASTOS GENERALES	1,682,726,000.00		0.00	-74,861,093.00	1,607,864,907.00		1,607,864,907.00	147,743,380.00	1,285,327,777.00	79.94	86,004,264.00	675,763,593.00	42.03
3-1-2-01	Adquisición de Bienes	421,443,000.00		0.00	-143,762,525.00	277,680,475.00		277,680,475.00	120,972,251.00	195,449,673.00	70.39	313,200.00	53,699,178.00	19.34
3-1-2-01-01	Dotación	4,217,000.00		0.00		4,217,000.00		4,217,000.00		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		192,236,000.00	64,000,000.00	136,977,422.00	71.25	313,200.00	52,199,178.00	27.15
3-1-2-01-03	Combustibles, Lubricantes y Llantas	66,120,000.00		0.00	-52,600,000.00	13,520,000.00		13,520,000.00		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		67,707,475.00	56,972,251.00	58,472,251.00	86.36	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		1,253,615,948.00	26,771,129.00	1,013,309,620.00	80.83	85,691,064.00	545,495,931.00	43.51
3-1-2-02-03	Gastos de Transporte y Comunicación	157,000,000.00		0.00	50,000,000.00	207,000,000.00		207,000,000.00	3,648,463.00	130,740,628.00	63.16	6,930,735.00	48,155,227.00	23.26
3-1-2-02-04	Impresos y Publicaciones	15,142,000.00		0.00		15,142,000.00		15,142,000.00		0.00	59.66	0.00	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		586,798,948.00		536,250,569.00	91.39	65,879,945.00	301,972,909.00	51.46
3-1-2-02-05-01	Mantenimiento Entidad	679,694,000.00		0.00	-92,895,052.00	586,798,948.00		586,798,948.00		536,250,569.00	91.39	65,879,945.00	301,972,909.00	51.46
3-1-2-02-06	Seguros	79,373,000.00		0.00		79,373,000.00		79,373,000.00		0.00	91.02	0.00	24,126,931.00	30.40
3-1-2-02-06-01	Seguros Entidad	79,373,000.00		0.00		79,373,000.00		79,373,000.00		0.00	91.02	0.00	24,126,931.00	30.40
3-1-2-02-08	Servicios Públicos	234,484,000.00		0.00		234,484,000.00		234,484,000.00	18,022,666.00	144,984,615.00	61.83	12,726,320.00	139,688,269.00	59.57
3-1-2-02-08-01	Energía	40,000,000.00		0.00	40,000,000.00	80,000,000.00		80,000,000.00	7,543,946.00	57,999,564.00	72.50	2,247,600.00	52,703,218.00	65.88
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00		0.00		30,000,000.00		30,000,000.00	2,699,120.00	11,870,731.00	39.57	2,699,120.00	11,870,731.00	39.57
3-1-2-02-08-03	Aseo	4,484,000.00		0.00		4,484,000.00		4,484,000.00		2,389,640.00	53.29	919,400.00	2,389,640.00	53.29
3-1-2-02-08-04	Teléfono	160,000,000.00		0.00	-40,000,000.00	120,000,000.00		120,000,000.00	6,860,200.00	72,724,680.00	60.60	6,860,200.00	72,724,680.00	60.60
3-1-2-02-09	Capacitación	39,000,000.00		0.00		39,000,000.00		39,000,000.00		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		39,000,000.00		39,000,000.00		37,000,000.00	94.87	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	32,000,000.00		0.00	43,218,000.00	75,218,000.00		75,218,000.00	5,100,000.00	75,218,000.00	100.00	154,064.00	17,872,064.00	23.76
3-1-2-02-11	Promoción Institucional	6,600,000.00		0.00		6,600,000.00		6,600,000.00		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		10,000,000.00		0.00	78.34	0.00	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		76,568,484.00		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		75,738,484.00		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		830,000.00		830,000.00		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		488,240,577.00		0.00	99.93	47,796,908.00	466,707,893.00	95.59
3-1-6-01	SERVICIOS PERSONALES	50,029,984.00		0.00		50,029,984.00		50,029,984.00		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		2,601,394.00		2,601,394.00		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		2,601,394.00		2,601,394.00		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		47,428,590.00		47,428,590.00		0.00	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		438,210,593.00		437,881,926.00	99.92	47,796,908.00	416,677,909.00	95.09
3-1-6-02-03	Gastos de Computador	26,589,287.00		0.00		26,589,287.00		26,589,287.00		26,260,620.00	98.76	394,400.00	25,866,220.00	97.28
3-1-6-02-05	Gastos de Transporte y Comunicaciones	82,064,409.00		0.00		82,064,409.00		82,064,409.00		82,064,409.00	100.00	5,065,850.00	81,731,913.00	99.59
3-1-6-02-06	Impresos y Publicaciones	3,833,932.00		0.00		3,833,932.00		3,833,932.00		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		265,605,460.00		265,605,460.00	100.00	42,269,258.00	250,624,755.00	94.36
3-1-6-02-08-01	Mantenimiento Entidad	120,110,408.00		0.00	145,495,052.00	265,605,460.00		265,605,460.00		265,605,460.00	100.00	42,269,258.00	250,624,755.00	94.36
3-1-6-02-09	Combustibles, Lubricantes y Llantas	15,000,000.00		0.00		15,000,000.00		15,000,000.00		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

30-10-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	443,200.00	22.45
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	935,620,549.00	23,440,490,339.00	82.64	1,441,690,318.00	12,752,280,773.00	44.96
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	949,782,323.00	18,294,225,139.00	78.92	1,295,186,586.00	8,310,875,005.00	35.85
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	949,782,323.00	18,294,225,139.00	78.92	1,295,186,586.00	8,310,875,005.00	35.85
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	85,667,920.00	3,393,633,303.00	76.60	354,335,251.00	1,797,514,103.00	40.57
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	2,765,559.00	373,241,570.00	76.41	33,025,083.00	199,399,530.00	40.82
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	2,765,559.00	373,241,570.00	76.41	33,025,083.00	199,399,530.00	40.82
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	82,902,361.00	3,020,391,733.00	76.63	321,310,168.00	1,598,114,573.00	40.54
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	82,902,361.00	3,020,391,733.00	76.63	321,310,168.00	1,598,114,573.00	40.54
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	848,581,483.00	13,897,903,451.00	78.70	852,648,469.00	5,891,519,255.00	33.36
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	540,003,848.00	3,345,277,929.00	82.29	234,479,108.00	1,528,128,062.00	37.59
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	511,537,821.00	1,251,482,039.00	86.35	30,221,552.00	211,909,701.00	14.62
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	33,668,161.00	577,239,022.00	58.11	62,156,401.00	340,058,759.00	34.23
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	639,982,348.00	100.00	69,451,462.00	496,273,674.00	77.54
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	51,393,000.00	347,268,932.00	56.93
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	-5,202,134.00	273,579,816.00	73.48	21,256,693.00	132,616,996.00	35.62
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	308,577,635.00	10,552,625,522.00	77.62	618,169,361.00	4,363,391,193.00	32.10
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	91,632,180.00	1,580,462,686.00	64.00	171,525,763.00	886,476,270.00	35.90
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	190,036,855.00	7,110,948,084.00	80.81	265,078,484.00	2,405,447,972.00	27.33
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	26,908,600.00	1,861,214,752.00	80.04	181,565,114.00	1,071,466,951.00	46.08
3-3-1-13-05	Descentralización	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	12,272,000.00	296,624,999.00	98.87	19,429,533.00	193,987,850.00	64.66
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	12,272,000.00	296,624,999.00	98.87	19,429,533.00	193,987,850.00	64.66
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	12,272,000.00	296,624,999.00	98.87	19,429,533.00	193,987,850.00	64.66
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	3,260,920.00	706,063,386.00	89.38	68,773,333.00	427,853,797.00	54.16
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	359,886,000.00	89.97	28,647,000.00	230,700,132.00	57.68
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	359,886,000.00	89.97	28,647,000.00	230,700,132.00	57.68
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	3,260,920.00	346,177,386.00	88.76	40,126,333.00	197,153,665.00	50.55
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	3,260,920.00	346,177,386.00	88.76	40,126,333.00	197,153,665.00	50.55

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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30-10-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	-14,161,774.00	5,146,265,200.00	99.27	146,503,732.00	4,441,405,768.00	85.68
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	-26.00	692,231,922.00	99.07	0.00	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	-26.00	332,318,529.00	98.25	0.00	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	0.00	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	0.00	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	-26.00	58,340,230.00	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	-26.00	58,340,230.00	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	-14,161,748.00	4,454,033,278.00	99.31	146,503,732.00	3,757,737,902.00	83.78
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	1,143,760.00	222,448,120.00	96.75
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	1,143,760.00	222,448,120.00	96.75
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	1,143,760.00	222,448,120.00	96.75
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	-3,946,248.00	3,859,459,887.00	99.46	145,359,972.00	3,171,717,050.00	81.74
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	21,460,699.00	1,211,219,841.00	89.76
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	21,460,699.00	785,850,312.00	86.21
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	0.00	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	-3,946,248.00	2,518,373,166.00	99.50	123,899,273.00	1,960,497,209.00	77.46
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	-3,946,248.00	697,629,776.00	99.44	0.00	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	123,899,273.00	1,352,082,761.00	76.80
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

30-10-2009
05:53

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		SEPTIEMBRE	
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	-10,215,500.00	338,863,990.00	97.07	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	-10,215,500.00	328,552,936.00	96.98	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	-10,215,500.00	328,552,936.00	96.98	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