

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

10-11-2009

10:01

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		OCTUBRE					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2009					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,200,682,012.00	22,585,192,449.00	61.16	14,341,480,551.00	0.00	22,585,192,449.00
2-2	TRANSFERENCIAS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,200,682,012.00	22,585,192,449.00	61.16	14,341,480,551.00	0.00	22,585,192,449.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,200,682,012.00	22,585,192,449.00	61.16	14,341,480,551.00	0.00	22,585,192,449.00
2-2-4-01	Aporte Ordinario	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,200,682,012.00	22,585,192,449.00	61.16	14,341,480,551.00	0.00	22,585,192,449.00
2-2-4-01-01	Vigencia	31,865,440,000.00	0.00	-610,910,341.00	31,254,529,659.00	2,200,682,012.00	17,988,961,752.00	57.56	13,265,567,907.00	0.00	17,988,961,752.00
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

10-11-2009
10:00

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01									MES:		OCTUBRE		
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	1,095,747,790.00	30,784,467,506.00	83.37	2,808,790,705.00	21,112,111,400.00	57.17
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	431,990,313.00	6,680,219,690.00	78.01	547,254,071.00	6,098,293,993.00	71.22
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	405,925,792.00	4,880,915,482.00	75.48	422,328,059.00	4,830,896,495.00	74.70
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	303,820,051.00	3,642,932,712.00	74.97	303,820,051.00	3,642,932,712.00	74.97
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	206,681,431.00	2,100,008,072.00	79.60	206,681,431.00	2,100,008,072.00	79.60
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	19,932,432.00	205,133,201.00	83.70	19,932,432.00	205,133,201.00	83.70
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	5,417,811.00	46,511,058.00	70.57	5,417,811.00	46,511,058.00	70.57
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	237,200.00	2,223,750.00	84.23	237,200.00	2,223,750.00	84.23
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	5,702,131.00	84.40	606,180.00	5,702,131.00	84.40
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	2,133,378.00	74,728,604.00	84.55	2,133,378.00	74,728,604.00	84.55
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	3,794,943.00	109,428,571.00	66.34	3,794,943.00	109,428,571.00	66.34
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	57,014,872.00	559,359,374.00	79.69	57,014,872.00	559,359,374.00	79.69
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	7,364,128.00	71,411,921.00	85.26	7,364,128.00	71,411,921.00	85.26
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	293,810.00	2,819,639.00	99.81	293,810.00	2,819,639.00	99.81
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	343,866.00	8,714,621.00	65.71	343,866.00	8,714,621.00	65.71
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	0.00	142,756,064.00	93.29	16,402,267.00	92,737,077.00	60.60
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	45,175,313.00	78.21
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	45,175,313.00	78.21
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	0.00	84,996,064.00	89.22	12,401,267.00	47,561,764.00	49.93
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	102,105,741.00	1,095,226,706.00	75.29	102,105,741.00	1,095,226,706.00	75.29
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	60,856,218.00	663,829,485.00	70.49	60,856,218.00	663,829,485.00	70.49
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	22,244,400.00	229,236,150.00	79.44	22,244,400.00	229,236,150.00	79.44
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	24,903,658.00	252,764,472.00	80.38	24,903,658.00	252,764,472.00	80.38
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	1,580,800.00	15,864,115.00	84.22	1,580,800.00	15,864,115.00	84.22
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	12,127,360.00	141,151,760.00	81.86	12,127,360.00	141,151,760.00	81.86
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	41,249,523.00	431,397,221.00	84.09	41,249,523.00	431,397,221.00	84.09
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	11,659,489.00	115,640,008.00	83.18	11,659,489.00	115,640,008.00	83.18
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	14,388,075.00	138,810,525.00	84.07	14,388,075.00	138,810,525.00	84.07
3-1-1-03-02-06	ICBF	124,845,000.00	0.00	0.00	124,845,000.00	0.00	124,845,000.00	9,095,520.00	105,863,820.00	84.80	9,095,520.00	105,863,820.00	84.80
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	6,063,680.00	70,575,880.00	84.80	6,063,680.00	70,575,880.00	84.80

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

10-11-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	42,759.00	506,988.00	64.92	42,759.00	506,988.00	64.92
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	26,064,521.00	1,311,392,298.00	81.56	119,613,865.00	795,377,458.00	49.47
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	751,680.00	196,201,353.00	70.66	8,292,454.00	61,991,632.00	22.32
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	751,680.00	137,729,102.00	71.65	8,292,454.00	60,491,632.00	31.47
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	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	0.00	1,253,615,948.00	25,312,841.00	1,038,622,461.00	82.85	111,321,411.00	656,817,342.00	52.39
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	3,263,255.00	134,003,883.00	64.74	7,317,190.00	55,472,417.00	26.80
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	70,200.00	9,104,000.00	60.12	7,317,190.00	5,917,200.00	39.08
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	0.00	536,250,569.00	91.39	40,149,606.00	342,122,515.00	58.30
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	0.00	536,250,569.00	91.39	40,149,606.00	342,122,515.00	58.30
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	72,248,477.00	91.02	43,262,747.00	67,389,678.00	84.90
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	72,248,477.00	91.02	43,262,747.00	67,389,678.00	84.90
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	15,379,386.00	160,364,001.00	68.39	20,675,732.00	160,364,001.00	68.39
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	7,829,556.00	65,829,120.00	82.29	13,125,902.00	65,829,120.00	82.29
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	11,870,731.00	39.57	0.00	11,870,731.00	39.57
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	2,389,640.00	53.29	0.00	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	0.00	120,000,000.00	7,549,830.00	80,274,510.00	66.90	7,549,830.00	80,274,510.00	66.90
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	0.00	75,218,000.00	100.00	-154,064.00	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	6,600,000.00	6,600,000.00	100.00	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	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	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	5,312,147.00	472,020,040.00	96.68
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	5,312,147.00	421,990,056.00	96.30
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	25,866,220.00	97.28
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	81,731,913.00	99.59
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	2,848,932.00	74.31
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	4,758,147.00	255,382,902.00	96.15
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	4,758,147.00	255,382,902.00	96.15
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

10-11-2009
10:00

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	154,000.00	597,200.00	30.25
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	663,757,477.00	24,104,247,816.00	84.98	2,261,536,634.00	15,013,817,407.00	52.93
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	663,766,803.00	18,957,991,942.00	81.79	2,140,778,467.00	10,451,653,472.00	45.09
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	663,766,803.00	18,957,991,942.00	81.79	2,140,778,467.00	10,451,653,472.00	45.09
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	267,179,672.00	3,660,812,975.00	82.63	341,149,126.00	2,138,663,229.00	48.28
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	7,865,353.00	381,106,923.00	78.02	33,353,173.00	232,752,703.00	47.65
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	7,865,353.00	381,106,923.00	78.02	33,353,173.00	232,752,703.00	47.65
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	259,314,319.00	3,279,706,052.00	83.21	307,795,953.00	1,905,910,526.00	48.35
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	259,314,319.00	3,279,706,052.00	83.21	307,795,953.00	1,905,910,526.00	48.35
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	373,959,832.00	14,271,863,283.00	80.82	1,718,935,874.00	7,610,455,129.00	43.09
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	185,339,655.00	3,530,617,584.00	86.85	475,768,075.00	2,003,896,137.00	49.30
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	61,940,250.00	1,313,422,289.00	90.62	305,913,105.00	517,822,806.00	35.73
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	94,399,405.00	671,638,427.00	67.61	51,486,574.00	391,545,333.00	39.42
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	39,933,759.00	536,207,433.00	83.78
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	56,112,969.00	403,381,901.00	66.13
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	29,000,000.00	302,579,816.00	81.27	22,321,668.00	154,938,664.00	41.62
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	188,620,177.00	10,741,245,699.00	79.01	1,243,167,799.00	5,606,558,992.00	41.24
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	75,544,795.00	1,656,007,481.00	67.06	191,291,750.00	1,077,768,020.00	43.65
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	104,365,716.00	7,215,313,800.00	81.99	875,639,201.00	3,281,087,173.00	37.29
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	8,709,666.00	1,869,924,418.00	80.41	176,236,848.00	1,247,703,799.00	53.65
3-3-1-13-05	Descentralización	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	296,624,999.00	98.87	18,500,201.00	212,488,051.00	70.83
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	296,624,999.00	98.87	18,500,201.00	212,488,051.00	70.83
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	296,624,999.00	98.87	18,500,201.00	212,488,051.00	70.83
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	22,627,299.00	728,690,685.00	92.24	62,193,266.00	490,047,063.00	62.03
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	3,120,419.00	363,006,419.00	90.75	29,180,466.00	259,880,598.00	64.97
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	3,120,419.00	363,006,419.00	90.75	29,180,466.00	259,880,598.00	64.97
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	19,506,880.00	365,684,266.00	93.77	33,012,800.00	230,166,465.00	59.02
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	19,506,880.00	365,684,266.00	93.77	33,012,800.00	230,166,465.00	59.02

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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10-11-2009
10:00

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	-9,326.00	5,146,255,874.00	99.27	120,758,167.00	4,562,163,935.00	88.01
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	692,231,922.00	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	0.00	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	0.00	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	0.00	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	-9,326.00	4,454,023,952.00	99.31	120,758,167.00	3,878,496,069.00	86.47
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	0.00	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	0.00	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	0.00	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	-9,326.00	3,859,450,561.00	99.46	120,758,167.00	3,292,475,217.00	84.85
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	0.00	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	0.00	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	-9,326.00	2,518,363,840.00	99.50	120,758,167.00	2,081,255,376.00	82.23
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	-9,326.00	697,620,450.00	99.44	29,163,153.00	569,517,554.00	81.18
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	91,595,014.00	1,443,677,775.00	82.00
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

10-11-2009
10:00

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