

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

17-12-2009

03:56

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		NOVIEMBRE					
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	2,364,195,285.00	24,949,387,734.00	67.56	11,977,285,266.00	0.00	24,949,387,734.00
2-2	TRANSFERENCIAS	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,364,195,285.00	24,949,387,734.00	67.56	11,977,285,266.00	0.00	24,949,387,734.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,364,195,285.00	24,949,387,734.00	67.56	11,977,285,266.00	0.00	24,949,387,734.00
2-2-4-01	Aporte Ordinario	36,926,673,000.00	0.00	0.00	36,926,673,000.00	2,364,195,285.00	24,949,387,734.00	67.56	11,977,285,266.00	0.00	24,949,387,734.00
2-2-4-01-01	Vigencia	31,865,440,000.00	0.00	-610,910,341.00	31,254,529,659.00	2,364,195,285.00	20,353,157,037.00	65.12	10,901,372,622.00	0.00	20,353,157,037.00
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

17-12-2009
04:19

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		NOVIEMBRE	
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	1,273,430,214.00	32,057,897,720.00	86.82	3,541,670,981.00	24,653,782,381.00	66.76		
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	529,807,230.00	7,210,026,920.00	84.20	535,731,397.00	6,634,025,390.00	77.47		
3-1-1	SERVICIOS PERSONALES	6,549,714,000.00	-10,269,166.00	-93,265,650.00	6,456,448,350.00	0.00	6,456,448,350.00	424,243,904.00	5,305,159,386.00	82.17	440,677,904.00	5,271,574,399.00	81.65		
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	321,701,833.00	3,964,634,545.00	81.59	321,701,833.00	3,964,634,545.00	81.59		
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	211,638,900.00	2,311,646,972.00	87.62	211,638,900.00	2,311,646,972.00	87.62		
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	21,267,686.00	226,400,887.00	92.37	21,267,686.00	226,400,887.00	92.37		
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	5,226,773.00	51,737,831.00	78.50	5,226,773.00	51,737,831.00	78.50		
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	2,460,950.00	93.22	237,200.00	2,460,950.00	93.22		
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	568,462.00	6,270,593.00	92.82	568,462.00	6,270,593.00	92.82		
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	6,074,294.00	80,802,898.00	91.42	6,074,294.00	80,802,898.00	91.42		
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	2,471,325.00	18,954,445.00	5.52	2,471,325.00	18,954,445.00	5.52		
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	4,185,602.00	113,614,173.00	68.88	4,185,602.00	113,614,173.00	68.88		
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	58,060,565.00	617,419,939.00	87.96	58,060,565.00	617,419,939.00	87.96		
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	7,424,036.00	78,835,957.00	94.13	7,424,036.00	78,835,957.00	94.13		
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	0.00	2,819,639.00	99.81	0.00	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	1,664,777.00	26,458,518.00	37.93	1,664,777.00	26,458,518.00	37.93		
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	398,829.00	9,113,450.00	68.72	398,829.00	9,113,450.00	68.72		
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	2,483,384.00	45,957,451.00	77.10	2,483,384.00	45,957,451.00	77.10		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	60,320,000.00	-10,269,166.00	82,436,064.00	142,756,064.00	0.00	142,756,064.00	0.00	142,756,064.00	100.00	16,434,000.00	109,171,077.00	76.47		
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	49,176,313.00	85.14		
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	49,176,313.00	85.14		
3-1-1-02-04	Remuneración Servicios Técnicos	14,560,000.00	-10,269,166.00	70,436,064.00	84,996,064.00	0.00	84,996,064.00	0.00	84,996,064.00	100.00	12,433,000.00	59,994,764.00	70.59		
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	102,542,071.00	1,197,768,777.00	82.34	102,542,071.00	1,197,768,777.00	82.34		
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	59,984,420.00	723,813,905.00	76.86	59,984,420.00	723,813,905.00	76.86		
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	22,457,100.00	251,693,250.00	87.22	22,457,100.00	251,693,250.00	87.22		
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	23,353,260.00	276,117,732.00	87.81	23,353,260.00	276,117,732.00	87.81		
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	1,586,700.00	17,450,815.00	92.65	1,586,700.00	17,450,815.00	92.65		
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	12,587,360.00	153,739,120.00	89.16	12,587,360.00	153,739,120.00	89.16		
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	42,557,651.00	473,954,872.00	92.39	42,557,651.00	473,954,872.00	92.39		
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	12,463,523.00	128,103,531.00	92.14	12,463,523.00	128,103,531.00	92.14		
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	14,312,400.00	153,122,925.00	92.74	14,312,400.00	153,122,925.00	92.74		
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	9,440,520.00	115,304,340.00	92.36	9,440,520.00	115,304,340.00	92.36		
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	6,293,680.00	76,869,560.00	92.36	6,293,680.00	76,869,560.00	92.36		

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

17-12-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	47,528.00	554,516.00	71.00	47,528.00	554,516.00	71.00
3-1-2	GASTOS GENERALES	1,682,726,000.00	10,269,166.00	-64,591,927.00	1,618,134,073.00	0.00	1,618,134,073.00	105,563,326.00	1,416,955,624.00	87.57	91,002,585.00	886,380,043.00	54.78
3-1-2-01	Adquisición de Bienes	421,443,000.00	-9,235,224.00	-152,997,749.00	268,445,251.00	0.00	268,445,251.00	17,992,960.00	214,194,313.00	79.79	6,167,200.00	68,158,832.00	25.39
3-1-2-01-01	Dotación	4,217,000.00	0.00	0.00	4,217,000.00	0.00	4,217,000.00	4,078,560.00	4,078,560.00	96.72	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	394,400.00	138,123,502.00	71.85	2,111,200.00	62,602,832.00	32.57
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	13,520,000.00	13,520,000.00	100.00	4,056,000.00	4,056,000.00	30.00
3-1-2-01-04	Materiales y Suministros	80,070,000.00	-9,235,224.00	-21,597,749.00	58,472,251.00	0.00	58,472,251.00	0.00	58,472,251.00	100.00	0.00	1,500,000.00	2.57
3-1-2-02	Adquisición de Servicios	1,260,453,000.00	19,504,390.00	12,667,338.00	1,273,120,338.00	0.00	1,273,120,338.00	87,570,366.00	1,126,192,827.00	88.46	84,835,385.00	741,652,727.00	58.25
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	3,756,130.00	3,756,130.00	3,756,130.00	0.00	3,756,130.00	3,756,130.00	3,756,130.00	100.00	3,756,130.00	3,756,130.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	157,000,000.00	-36,759,372.00	13,240,628.00	170,240,628.00	0.00	170,240,628.00	28,223,853.00	162,227,736.00	95.29	6,442,316.00	61,914,733.00	36.37
3-1-2-02-04	Impresos y Publicaciones	15,142,000.00	-5,000,000.00	-5,000,000.00	10,142,000.00	0.00	10,142,000.00	437,900.00	9,541,900.00	94.08	3,273,700.00	9,190,900.00	90.62
3-1-2-02-05	Mantenimiento y Reparaciones	679,694,000.00	90,503,858.00	-2,391,194.00	677,302,806.00	0.00	677,302,806.00	33,213,618.00	569,464,187.00	84.08	17,007,174.00	359,129,689.00	53.02
3-1-2-02-05-01	Mantenimiento Entidad	679,694,000.00	90,503,858.00	-2,391,194.00	677,302,806.00	0.00	677,302,806.00	33,213,618.00	569,464,187.00	84.08	17,007,174.00	359,129,689.00	53.02
3-1-2-02-06	Seguros	79,373,000.00	-5,000,000.00	-5,000,000.00	74,373,000.00	0.00	74,373,000.00	0.00	72,248,477.00	97.14	717,200.00	68,106,878.00	91.57
3-1-2-02-06-01	Seguros Entidad	79,373,000.00	-5,000,000.00	-5,000,000.00	74,373,000.00	0.00	74,373,000.00	0.00	72,248,477.00	97.14	717,200.00	68,106,878.00	91.57
3-1-2-02-08	Servicios Públicos	234,484,000.00	-38,475,320.00	-38,475,320.00	196,008,680.00	0.00	196,008,680.00	18,638,865.00	179,002,866.00	91.32	18,638,865.00	179,002,866.00	91.32
3-1-2-02-08-01	Energía	40,000,000.00	-3,200,000.00	36,800,000.00	76,800,000.00	0.00	76,800,000.00	7,298,873.00	73,127,993.00	95.22	7,298,873.00	73,127,993.00	95.22
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00	-14,000,000.00	-14,000,000.00	16,000,000.00	0.00	16,000,000.00	3,319,472.00	15,190,203.00	94.94	3,319,472.00	15,190,203.00	94.94
3-1-2-02-08-03	Aseo	4,484,000.00	1,000,000.00	1,000,000.00	5,484,000.00	0.00	5,484,000.00	0.00	2,389,640.00	43.57	0.00	2,389,640.00	43.57
3-1-2-02-08-04	Teléfono	160,000,000.00	-22,275,320.00	-62,275,320.00	97,724,680.00	0.00	97,724,680.00	8,020,520.00	88,295,030.00	90.35	8,020,520.00	88,295,030.00	90.35
3-1-2-02-09	Capacitación	39,000,000.00	0.00	0.00	39,000,000.00	0.00	39,000,000.00	1,500,000.00	38,500,000.00	98.72	18,500,000.00	18,500,000.00	47.44
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	1,500,000.00	38,500,000.00	98.72	18,500,000.00	18,500,000.00	47.44
3-1-2-02-10	Bienestar e Incentivos	32,000,000.00	10,479,094.00	53,697,094.00	85,697,094.00	0.00	85,697,094.00	1,800,000.00	77,018,000.00	89.87	16,500,000.00	34,218,000.00	39.93
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	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	4,050,908.00	476,070,948.00	97.51
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	4,050,908.00	426,040,964.00	97.22
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	0.00	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	4,050,908.00	259,433,810.00	97.68
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	4,050,908.00	259,433,810.00	97.68

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

17-12-2009
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-1-6-02-09	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
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	0.00	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	743,622,984.00	24,847,870,800.00	87.60	3,005,939,584.00	18,019,756,991.00	63.53
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	745,088,028.00	19,703,079,970.00	85.00	2,937,389,572.00	13,389,043,044.00	57.76
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	745,088,028.00	19,703,079,970.00	85.00	2,937,389,572.00	13,389,043,044.00	57.76
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	92,445,700.00	3,753,258,675.00	84.72	290,430,580.00	2,429,093,809.00	54.83
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	-1,058,713.00	380,048,210.00	77.80	24,833,196.00	257,585,899.00	52.73
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	-1,058,713.00	380,048,210.00	77.80	24,833,196.00	257,585,899.00	52.73
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	93,504,413.00	3,373,210,465.00	85.58	265,597,384.00	2,171,507,910.00	55.09
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	93,504,413.00	3,373,210,465.00	85.58	265,597,384.00	2,171,507,910.00	55.09
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	637,711,494.00	14,909,574,777.00	84.43	2,570,300,626.00	10,180,755,755.00	57.65
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	83,636,913.00	3,614,254,497.00	88.91	517,369,402.00	2,521,265,539.00	62.02
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	40,010,333.00	1,353,432,622.00	93.38	358,152,858.00	875,975,664.00	60.44
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	11,300,000.00	682,938,427.00	68.75	36,557,986.00	428,103,319.00	43.10
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	40,452,250.00	576,659,683.00	90.10
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	6,810,580.00	609,805,284.00	99.97	55,156,580.00	458,538,481.00	75.17
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	25,516,000.00	328,095,816.00	88.13	27,049,728.00	181,988,392.00	48.88
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	554,074,581.00	11,295,320,280.00	83.09	2,052,931,224.00	7,659,490,216.00	56.34
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	145,572,182.00	1,801,579,663.00	72.96	218,030,519.00	1,295,798,539.00	52.47
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	50,569,066.00	7,265,882,866.00	82.57	1,487,063,362.00	4,768,150,535.00	54.18
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	357,933,333.00	2,227,857,751.00	95.80	347,837,343.00	1,595,541,142.00	68.61
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	14,138,000.00	226,626,051.00	75.54
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	14,138,000.00	226,626,051.00	75.54
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	14,138,000.00	226,626,051.00	75.54
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	14,930,834.00	743,621,519.00	94.13	62,520,366.00	552,567,429.00	69.95
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	14,930,834.00	377,937,253.00	94.48	29,323,066.00	289,203,664.00	72.30
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	14,930,834.00	377,937,253.00	94.48	29,323,066.00	289,203,664.00	72.30
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	0.00	365,684,266.00	93.77	33,197,300.00	263,363,765.00	67.53
3-3-1-13-06-49-0508	Gestión del desarrollo organizacional y fortalecimiento	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	0.00	365,684,266.00	93.77	33,197,300.00	263,363,765.00	67.53

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	institucional												
	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	-1,465,044.00	5,144,790,830.00	99.25	68,550,012.00	4,630,713,947.00	89.33
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	-1,465,044.00	4,452,558,908.00	99.27	68,550,012.00	3,947,046,081.00	88.00
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	2,899,043.00	225,347,163.00	98.01
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	2,899,043.00	225,347,163.00	98.01
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	2,899,043.00	225,347,163.00	98.01
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	-1,465,044.00	3,857,985,517.00	99.42	65,302,969.00	3,357,778,186.00	86.53
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	-1,465,044.00	1,339,621,677.00	99.28	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	-1,465,044.00	910,002,148.00	99.84	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	0.00	2,518,363,840.00	99.50	65,302,969.00	2,146,558,345.00	84.81
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	697,620,450.00	99.44	0.00	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	65,302,969.00	1,508,980,744.00	85.71
3-3-7-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	0.00	68,860,946.00	68,860,946.00	0.00	68,860,946.00	0.00	68,060,047.00	98.84	0.00	68,060,047.00	98.84
3-3-7-13-05	Descentralización	25,785,364.00	0.00	0.00	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	100.00	348,000.00	25,056,746.00	97.17

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

17-12-2009
04:19

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		NOVIEMBRE	
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	Localidades efectivas	25,785,364.00	0.00	0.00	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	100.00	348,000.00	25,056,746.00	97.17		
3-3-7-13-05-41-0123	Apoyo a los procesos de planeación y gestión local	25,785,364.00	0.00	0.00	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	100.00	348,000.00	25,056,746.00	97.17		
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