

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

03-02-2017

11:19

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										MES: ENERO		2017		
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL:		2017		
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3	GASTOS	30,154,126.000.00	0.00	0.00	30,154,126.000.00	0.00	30,154,126.000.00	2,420,143,392.00	2,420,143,392.00	8.03	540,612,059.00	540,612,059.00	1.79	
3-1	GASTOS DE FUNCIONAMIENTO	14,247,409.000.00	0.00	0.00	14,247,409.000.00	0.00	14,247,409.000.00	662,440,059.00	662,440,059.00	4.65	540,612,059.00	540,612,059.00	3.79	
3-1-1	SERVICIOS PERSONALES	10,659,249.000.00	0.00	0.00	10,659,249.000.00	0.00	10,659,249.000.00	662,292,059.00	662,292,059.00	6.21	540,612,059.00	540,612,059.00	5.07	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,651,278.000.00	0.00	0.00	7,651,278.000.00	0.00	7,651,278.000.00	410,662,422.00	410,662,422.00	5.37	410,662,422.00	410,662,422.00	5.37	
3-1-1-01-01	Sueltos Personal de Nómina	3,891,069.000.00	0.00	0.00	3,891,069.000.00	0.00	3,891,069.000.00	247,804,463.00	247,804,463.00	6.37	247,804,463.00	247,804,463.00	6.37	
3-1-1-01-04	Gastos de Representación	408,243.000.00	0.00	0.00	408,243.000.00	0.00	408,243.000.00	31,551,734.00	31,551,734.00	7.73	31,551,734.00	31,551,734.00	7.73	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	301,134.000.00	0.00	0.00	301,134.000.00	0.00	301,134.000.00	16,459,100.00	16,459,100.00	5.47	16,459,100.00	16,459,100.00	5.47	
3-1-1-01-06	Auxilio de Transporte	2,014.000.00	0.00	0.00	2,014.000.00	0.00	2,014.000.00	332,560.00	332,560.00	16.51	332,560.00	332,560.00	16.51	
3-1-1-01-07	Subsidio de Alimentación	2,780.000.00	0.00	0.00	2,780.000.00	0.00	2,780.000.00	214,536.00	214,536.00	7.72	214,536.00	214,536.00	7.72	
3-1-1-01-08	Bonificación por Servicios Prestados	130,623.000.00	0.00	0.00	130,623.000.00	0.00	130,623.000.00	25,211,258.00	25,211,258.00	19.30	25,211,258.00	25,211,258.00	19.30	
3-1-1-01-11	Prima Semestral	644,309.000.00	0.00	0.00	644,309.000.00	0.00	644,309.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	556,870.000.00	0.00	0.00	556,870.000.00	0.00	556,870.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	267,293.000.00	0.00	0.00	267,293.000.00	0.00	267,293.000.00	4,325,215.00	4,325,215.00	1.62	4,325,215.00	4,325,215.00	1.62	
3-1-1-01-15	Prima Técnica	1,181,413.000.00	0.00	0.00	1,181,413.000.00	0.00	1,181,413.000.00	76,583,672.00	76,583,672.00	6.48	76,583,672.00	76,583,672.00	6.48	
3-1-1-01-16	Prima de Antigüedad	149,551.000.00	0.00	0.00	149,551.000.00	0.00	149,551.000.00	7,772,202.00	7,772,202.00	5.20	7,772,202.00	7,772,202.00	5.20	
3-1-1-01-17	Prima Secretarial	5,201.000.00	0.00	0.00	5,201.000.00	0.00	5,201.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	21,621.000.00	0.00	0.00	21,621.000.00	0.00	21,621.000.00	407,682.00	407,682.00	1.89	407,682.00	407,682.00	1.89	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	89,157.000.00	0.00	0.00	89,157.000.00	0.00	89,157.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	400,710.000.00	0.00	0.00	400,710.000.00	0.00	400,710.000.00	121,680,000.00	121,680,000.00	30.37	0.00	0.00	0.00	
3-1-1-02-03	Honorarios	162,240.000.00	0.00	0.00	162,240.000.00	0.00	162,240.000.00	79,680,000.00	79,680,000.00	49.11	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	162,240.000.00	0.00	0.00	162,240.000.00	0.00	162,240.000.00	79,680,000.00	79,680,000.00	49.11	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	125,840.000.00	0.00	0.00	125,840.000.00	0.00	125,840.000.00	42,000,000.00	42,000,000.00	33.38	0.00	0.00	0.00	
3-1-1-02-99	Otros Gastos de Personal	112,630.000.00	0.00	0.00	112,630.000.00	0.00	112,630.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,607,261.000.00	0.00	0.00	2,607,261.000.00	0.00	2,607,261.000.00	129,949,637.00	129,949,637.00	4.98	129,949,637.00	129,949,637.00	4.98	
3-1-1-03-01	Aportes Patronales Sector Privado	1,228,655.000.00	0.00	0.00	1,228,655.000.00	0.00	1,228,655.000.00	72,115,045.00	72,115,045.00	5.87	72,115,045.00	72,115,045.00	5.87	
3-1-1-03-01-01	Cesantías Fondos Privados	168,651.000.00	0.00	0.00	168,651.000.00	0.00	168,651.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-02	Pensiones Fondos Privados	291,934.000.00	0.00	0.00	291,934.000.00	0.00	291,934.000.00	19,643,700.00	19,643,700.00	6.73	19,643,700.00	19,643,700.00	6.73	
3-1-1-03-01-03	Salud EPS Privadas	488,807.000.00	0.00	0.00	488,807.000.00	0.00	488,807.000.00	36,056,385.00	36,056,385.00	7.38	36,056,385.00	36,056,385.00	7.38	
3-1-1-03-01-05	Caja de Compensación	279,263.000.00	0.00	0.00	279,263.000.00	0.00	279,263.000.00	16,414,960.00	16,414,960.00	5.88	16,414,960.00	16,414,960.00	5.88	



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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-03-02	Aportes Patronales Sector Público	1,378,606,000.00	0.00	0.00	1,378,606,000.00	0.00	1,378,606,000.00	57,834,592.00	57,834,592.00	4.20	57,834,592.00	57,834,592.00	4.20
3-1-1-03-02-01	Cesantías Fondos Públicos	534,487,000.00	0.00	0.00	534,487,000.00	0.00	534,487,000.00	1,036,124.00	1,036,124.00	0.19	1,036,124.00	1,036,124.00	0.19
3-1-1-03-02-02	Pensionales Fondos Públicos	436,122,000.00	0.00	0.00	436,122,000.00	0.00	436,122,000.00	32,878,050.00	32,878,050.00	7.54	32,878,050.00	32,878,050.00	7.54
3-1-1-03-02-03	Salud EPS Públicas	26,898,000.00	0.00	0.00	26,898,000.00	0.00	26,898,000.00	1,096,296.00	1,096,296.00	4.08	1,096,296.00	1,096,296.00	4.08
3-1-1-03-02-04	Riesgos Profesionales Sector Público	31,671,000.00	0.00	0.00	31,671,000.00	0.00	31,671,000.00	2,284,700.00	2,284,700.00	7.21	2,284,700.00	2,284,700.00	7.21
3-1-1-03-02-06	ICBF	209,457,000.00	0.00	0.00	209,457,000.00	0.00	209,457,000.00	12,311,220.00	12,311,220.00	5.88	12,311,220.00	12,311,220.00	5.88
3-1-1-03-02-07	SENA	139,625,000.00	0.00	0.00	139,625,000.00	0.00	139,625,000.00	8,207,480.00	8,207,480.00	5.88	8,207,480.00	8,207,480.00	5.88
3-1-1-03-02-09	Comisiones	346,000.00	0.00	0.00	346,000.00	0.00	346,000.00	20,722.00	20,722.00	5.99	20,722.00	20,722.00	5.99
3-1-2	GASTOS GENERALES	3,588,160,000.00	0.00	0.00	3,588,160,000.00	0.00	3,588,160,000.00	148,000.00	148,000.00	0.00	0.00	0.00	0.00
3-1-2-01	Adquisición de Bienes	320,120,000.00	0.00	0.00	320,120,000.00	0.00	320,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Dotación	3,640,000.00	0.00	0.00	3,640,000.00	0.00	3,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	61,480,000.00	0.00	0.00	61,480,000.00	0.00	61,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,262,840,000.00	0.00	0.00	3,262,840,000.00	0.00	3,262,840,000.00	148,000.00	148,000.00	0.00	0.00	0.00	0.00
3-1-2-02-01	Arrendamientos	1,421,000,000.00	0.00	0.00	1,421,000,000.00	0.00	1,421,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	282,960,000.00	0.00	0.00	282,960,000.00	0.00	282,960,000.00	148,000.00	148,000.00	0.05	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	36,040,000.00	0.00	0.00	36,040,000.00	0.00	36,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,005,000,000.00	0.00	0.00	1,005,000,000.00	0.00	1,005,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	1,005,000,000.00	0.00	0.00	1,005,000,000.00	0.00	1,005,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	94,120,000.00	0.00	0.00	94,120,000.00	0.00	94,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	94,120,000.00	0.00	0.00	94,120,000.00	0.00	94,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	207,000,000.00	0.00	0.00	207,000,000.00	0.00	207,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-01	Energía	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-02	Acueducto y Alcantarillado	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-03	Aseo	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	57,200,000.00	0.00	0.00	57,200,000.00	0.00	57,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	57,200,000.00	0.00	0.00	57,200,000.00	0.00	57,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	138,320,000.00	0.00	0.00	138,320,000.00	0.00	138,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	21,200,000.00	0.00	0.00	21,200,000.00	0.00	21,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13		
3-3	Derechos y Multas													
	INVERSIÓN	15,906,717,000.00	0.00	0.00	15,906,717,000.00	0.00	15,906,717,000.00	1,757,703,333.00	1,757,703,333.00	11.05	0.00	0.00	0.00	
3-3-1	DIRECTA	15,906,717,000.00	0.00	0.00	15,906,717,000.00	0.00	15,906,717,000.00	1,757,703,333.00	1,757,703,333.00	11.05	0.00	0.00	0.00	
3-3-1-15	Bogotá Mejor Para Todos	15,906,717,000.00	0.00	0.00	15,906,717,000.00	0.00	15,906,717,000.00	1,757,703,333.00	1,757,703,333.00	11.05	0.00	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	15,906,717,000.00	0.00	0.00	15,906,717,000.00	0.00	15,906,717,000.00	1,757,703,333.00	1,757,703,333.00	11.05	0.00	0.00	0.00	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,903,130,000.00	0.00	0.00	2,903,130,000.00	0.00	2,903,130,000.00	917,400,000.00	917,400,000.00	31.60	0.00	0.00	0.00	
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	2,903,130,000.00	0.00	0.00	2,903,130,000.00	0.00	2,903,130,000.00	917,400,000.00	917,400,000.00	31.60	0.00	0.00	0.00	
3-3-1-15-07-44	Gobierno y ciudadanía digital	1,405,000,000.00	0.00	0.00	1,405,000,000.00	0.00	1,405,000,000.00	108,000,000.00	108,000,000.00	7.69	0.00	0.00	0.00	
3-3-1-15-07-44-1193	Modernización de las herramientas tecnológicas del IDPAC	1,405,000,000.00	0.00	0.00	1,405,000,000.00	0.00	1,405,000,000.00	108,000,000.00	108,000,000.00	7.69	0.00	0.00	0.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,598,587,000.00	0.00	0.00	11,598,587,000.00	0.00	11,598,587,000.00	732,303,333.00	732,303,333.00	6.31	0.00	0.00	0.00	
3-3-1-15-07-45-1013	Formación para una participación ciudadana incidente en los asuntos públicos de la ciudad	2,001,820,000.00	0.00	0.00	2,001,820,000.00	0.00	2,001,820,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07-45-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad	2,537,000,000.00	0.00	0.00	2,537,000,000.00	0.00	2,537,000,000.00	72,000,000.00	72,000,000.00	2.84	0.00	0.00	0.00	
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunitarias en el Distrito Capital	2,403,767,000.00	0.00	0.00	2,403,767,000.00	0.00	2,403,767,000.00	230,200,000.00	230,200,000.00	9.58	0.00	0.00	0.00	
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	4,656,000,000.00	0.00	0.00	4,656,000,000.00	0.00	4,656,000,000.00	430,103,333.00	430,103,333.00	9.24	0.00	0.00	0.00	


ORLANDO ALMANZA VELA
RESPONSABLE DEL PRESUPUESTO
CC No. 79450858 DE BOGOTÁ
Teléfono: 2417900


HUGO ALBERTO CARRILLO GOMEZ
SECRETARIO GENERAL
CC No. 8815392 DE PAMPLONA
Teléfono: 2417900