

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

01-06-2017  
03:39

| ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL |   | MES: MAYO             |                |                |                   |            |                   |                   |                   | EJECUC. PRESUP. |                  | AUTORIZACION DE GRO |       | EJEC. AUT. GRO % |
|---|---|-----------------------|----------------|----------------|-------------------|------------|-------------------|-------------------|-------------------|-----------------|------------------|---------------------|-------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01  |   | VIGENCIA FISCAL: 2017 |                |                |                   |            |                   |                   |                   | MES             |                  | ACUMULADO           |       | (14=13/8)        |
| RUBRO PRESUPUESTAL  |   | APROPIACION           |                |                |                   |            |                   | TOTAL COMPROMISOS |                   | (11=10/8)       | MES              |                     | (13)  | (14=13/8)        |
| CODIGO  | NOMBRE  | INICIAL               | MODIFICACIONES |                | VIGENTE           | SUSPENSION | DISPONIBLE        | MES               | ACUMULADO         |                 | 12               | ACUMULADO           |       |                  |
| 1   | 2   | 3                     | 4              | 5              | 6=(3+5)           | 7          | 8=(6-7)           | 9                 | 10                | 11              | 12               | 13                  | 14    |                  |
| 3   | GASTOS  | 30,154,126,000.00     | 0.00           | 100,000,000.00 | 30,254,126,000.00 | 0.00       | 30,254,126,000.00 | 1,449,117,526.00  | 17,348,532,109.00 | 57.34           | 2,213,650,268.00 | 6,700,193,629.00    | 22.15 |                  |
| 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 | 1,017,497,524.00  | 5,798,595,758.00  | 40.70           | 813,451,713.00   | 3,634,662,055.00    | 25.51 |                  |
| 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 | 654,940,920.00    | 3,374,499,162.00  | 31.66           | 680,024,253.00   | 3,224,732,495.00    | 30.25 |                  |
| 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  | 507,192,753.00    | 2,422,726,760.00  | 31.66           | 507,192,753.00   | 2,422,726,760.00    | 31.66 |                  |
| 3-1-1-01-01   | Sueldos Personal de Nómina  | 3,891,069,000.00      | 0.00           | 0.00           | 3,891,069,000.00  | 0.00       | 3,891,069,000.00  | 330,527,298.00    | 1,557,605,967.00  | 40.03           | 330,527,298.00   | 1,557,605,967.00    | 40.03 |                  |
| 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    | 33,436,519.00     | 159,504,788.00    | 39.07           | 33,436,519.00    | 159,504,788.00      | 39.07 |                  |
| 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    | 14,344,338.00     | 64,707,385.00     | 21.49           | 14,344,338.00    | 64,707,385.00       | 21.49 |                  |
| 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      | 152,423.00        | 925,625.00        | 45.96           | 152,423.00       | 925,625.00          | 45.96 |                  |
| 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        | 1,035,136.00      | 37.24           | 214,536.00       | 1,035,136.00        | 37.24 |                  |
| 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    | 6,927,124.00      | 55,209,927.00     | 42.27           | 6,927,124.00     | 55,209,927.00       | 42.27 |                  |
| 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           | -11,152,000.00 | 545,718,000.00    | 0.00       | 545,718,000.00    | 0.00              | 14,126,213.00     | 2.59            | 0.00             | 14,126,213.00       | 2.59  |                  |
| 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    | 10,005,789.00     | 39,357,332.00     | 14.72           | 10,005,789.00    | 39,357,332.00       | 14.72 |                  |
| 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  | 99,230,893.00     | 463,784,370.00    | 39.26           | 99,230,893.00    | 463,784,370.00      | 39.26 |                  |
| 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    | 11,540,687.00     | 54,396,076.00     | 36.37           | 11,540,687.00    | 54,396,076.00       | 36.37 |                  |
| 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  |                  |
| 3-1-1-01-21   | Vacaciones en Dinero  | 0.00                  | 0.00           | 11,152,000.00  | 11,152,000.00     | 0.00       | 11,152,000.00     | 0.00              | 8,813,474.00      | 79.03           | 0.00             | 8,813,474.00        | 79.03 |                  |
| 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     | 813,146.00        | 3,260,467.00      | 15.08           | 813,146.00       | 3,260,467.00        | 15.08 |                  |
| 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    | 34,800.00         | 212,589,199.00    | 53.05           | 25,118,133.00    | 62,822,532.00       | 15.68 |                  |
| 3-1-1-02-03   | Honorarios  | 162,240,000.00        | 0.00           | 0.00           | 162,240,000.00    | 0.00       | 162,240,000.00    | 0.00              | 134,263,333.00    | 82.76           | 15,483,333.00    | 33,383,333.00       | 20.58 |                  |
| 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    | 0.00              | 134,263,333.00    | 82.76           | 15,483,333.00    | 33,383,333.00       | 20.58 |                  |
| 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    | 34,800.00         | 78,325,866.00     | 62.24           | 9,634,800.00     | 29,439,199.00       | 23.39 |                  |
| 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 PUBLICO                                | 2,607,261,000.00      | 0.00           | 0.00           | 2,607,261,000.00  | 0.00       | 2,607,261,000.00  | 147,713,367.00    | 739,183,203.00    | 28.35           | 147,713,367.00   | 739,183,203.00      | 28.35 |                  |
| 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  | 79,437,289.00     | 412,627,552.00    | 33.58           | 79,437,289.00    | 412,627,552.00      | 33.58 |                  |
| 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              | 18,369,054.00     | 10.89           | 0.00             | 18,369,054.00       | 10.89 |                  |
| 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    | 19,878,375.00     | 103,186,650.00    | 35.35           | 19,878,375.00    | 103,186,650.00      | 35.35 |                  |
| 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    | 39,514,314.00     | 195,492,876.00    | 39.99           | 39,514,314.00    | 195,492,876.00      | 39.99 |                  |



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

01-06-2017  
03:39

| ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL |                                      | MES: MAYO             |                |                |                  |            |                  |                   |                  |                 |                     |                |                   |
|---|--------------------------------------|-----------------------|----------------|----------------|------------------|------------|------------------|-------------------|------------------|-----------------|---------------------|----------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01  |                                      | VIGENCIA FISCAL: 2017 |                |                |                  |            |                  |                   |                  |                 |                     |                |                   |
| RUBRO PRESUPUESTAL  |                                      | APROPIACION           |                |                |                  |            |                  | TOTAL COMPROMISOS |                  | EJECUC. PRESUP. | AUTORIZACION DE GRO |                | 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             |                   |
| 3-1-1-03-01-05  | Caja de Compensación                 | 279,263,000.00        | 0.00           | 0.00           | 279,263,000.00   | 0.00       | 279,263,000.00   | 20,044,600.00     | 95,578,972.00    | 34.23           | 20,044,600.00       | 95,578,972.00  | 34.23             |
| 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 | 68,276,078.00     | 326,555,651.00   | 23.69           | 68,276,078.00       | 326,555,651.00 | 23.69             |
| 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   | 1,592,316.00      | 6,464,117.00     | 1.21            | 1,592,316.00        | 6,464,117.00   | 1.21              |
| 3-1-1-03-02-02  | Pensionados Fondos Públicos          | 436,122,000.00        | 0.00           | 0.00           | 436,122,000.00   | 0.00       | 436,122,000.00   | 37,804,800.00     | 181,890,075.00   | 41.71           | 37,804,800.00       | 181,890,075.00 | 41.71             |
| 3-1-1-03-02-03  | Salud EPS Publicas                   | 26,898,000.00         | 0.00           | 0.00           | 26,898,000.00    | 0.00       | 26,898,000.00    | 1,296,216.00      | 6,200,580.00     | 23.05           | 1,296,216.00        | 6,200,580.00   | 23.05             |
| 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    | 2,491,300.00      | 12,393,100.00    | 39.13           | 2,491,300.00        | 12,393,100.00  | 39.13             |
| 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   | 15,035,300.00     | 71,689,379.00    | 34.23           | 15,035,300.00       | 71,689,379.00  | 34.23             |
| 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   | 10,024,300.00     | 47,795,586.00    | 34.23           | 10,024,300.00       | 47,795,586.00  | 34.23             |
| 3-1-1-03-02-09  | Comisiones                           | 346,000.00            | 0.00           | 0.00           | 346,000.00       | 0.00       | 346,000.00       | 31,846.00         | 122,814.00       | 35.50           | 31,846.00           | 122,814.00     | 35.50             |
| 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 | 362,556,604.00    | 2,424,096,596.00 | 67.56           | 133,427,460.00      | 409,929,560.00 | 11.42             |
| 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   | 104,480,000.00    | 114,479,600.00   | 35.76           | 0.00                | 1,000,000.00   | 0.31              |
| 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              | 2,999,600.00     | 1.67            | 0.00                | 500,000.00     | 0.28              |
| 3-1-2-01-03   | Combustibles, Lubricantes y Liantas  | 61,480,000.00         | 0.00           | 0.00           | 61,480,000.00    | 0.00       | 61,480,000.00    | 56,480,000.00     | 61,480,000.00    | 100.00          | 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    | 48,000,000.00     | 50,000,000.00    | 66.67           | 0.00                | 500,000.00     | 0.67              |
| 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 | 258,076,604.00    | 2,306,751,753.00 | 70.70           | 133,427,460.00      | 406,864,317.00 | 12.47             |
| 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              | 1,050,002,650.00 | 73.89           | 105,000,265.00      | 315,000,795.00 | 22.17             |
| 3-1-2-02-02   | Viáticos y Gastos de Viaje           | 0.00                  | 0.00           | 14,706,346.00  | 14,706,346.00    | 0.00       | 14,706,346.00    | 0.00              | 14,706,346.00    | 100.00          | 0.00                | 14,706,346.00  | 100.00            |
| 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   | 201,400,183.00    | 230,035,565.00   | 81.30           | 5,237,065.00        | 11,857,680.00  | 4.19              |
| 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    | 28,807,917.00     | 35,756,617.00    | 99.21           | 3,248,700.00        | 3,748,700.00   | 10.40             |
| 3-1-2-02-05   | Mantenimiento y Reparaciones         | 1,005,000,000.00      | 0.00           | -14,706,346.00 | 990,293,654.00   | 0.00       | 990,293,654.00   | 0.00              | 661,992,692.00   | 66.85           | 0.00                | 500,000.00     | 0.05              |
| 3-1-2-02-05-01  | Manlenimiento Entidad                | 1,005,000,000.00      | 0.00           | -14,706,346.00 | 990,293,654.00   | 0.00       | 990,293,654.00   | 0.00              | 661,992,692.00   | 66.85           | 0.00                | 500,000.00     | 0.05              |
| 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              | 89,831,185.00    | 95.44           | 6,099,586.00        | 9,730,808.00   | 10.34             |
| 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              | 89,831,185.00    | 95.44           | 6,099,586.00        | 9,730,808.00   | 10.34             |
| 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   | 13,761,794.00     | 51,319,988.00    | 24.79           | 13,841,844.00       | 51,319,988.00  | 24.79             |
| 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   | 8,353,230.00      | 28,922,050.00    | 28.92           | 8,353,230.00        | 28,922,050.00  | 28.92             |
| 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              | 3,237,805.00     | 13.49           | 0.00                | 3,237,805.00   | 13.49             |
| 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              | 2,769,629.00     | 15.39           | 80,050.00           | 2,769,629.00   | 15.39             |
| 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    | 5,408,564.00      | 16,390,504.00    | 25.22           | 5,408,564.00        | 16,390,504.00  | 25.22             |
| 3-1-2-02-09   | Capacitación                         | 57,200,000.00         | 0.00           | 0.00           | 57,200,000.00    | 0.00       | 57,200,000.00    | 14,106,710.00     | 14,106,710.00    | 24.66           | 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    | 14,106,710.00     | 14,106,710.00    | 24.66           | 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              | 137,800,000.00   | 99.62           | 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              | 21,200,000.00    | 100.00          | 0.00                | 0.00           | 0.00              |



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

01-06-2017  
03:39

| ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL |   | MAYO              |                |                 |                   |            |                   |                   |                   |                              |                      |                  |                                |
|---|---|-------------------|----------------|-----------------|-------------------|------------|-------------------|-------------------|-------------------|------------------------------|----------------------|------------------|--------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01  |   | VIGENCIA FISCAL:  |                |                 |                   |            |                   |                   |                   |                              | 2017                 |                  |                                |
| RUBRO PRESUPUESTAL  |   | APROPIACION       |                |                 |                   |            |                   | TOTAL COMPROMISOS |                   | EJECUC. PRESUP.<br>(11+10/8) | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO %<br>(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                | 12                           | 13                   | 14=(13/8)        |                                |
| 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              | 2,865,243.00      | 55.10                        | 0.00                 | 2,065,243.00     | 39.72                          |
| 3-1-2-03-02   | Impuestos, Tasas, Contribuciones, Derechos y Multas                                       | 5,200,000.00      | 0.00           | 0.00            | 5,200,000.00      | 0.00       | 5,200,000.00      | 0.00              | 2,865,243.00      | 55.10                        | 0.00                 | 2,065,243.00     | 39.72                          |
| 3-3   | INVERSIÓN   | 15,906,717,000.00 | 0.00           | 100,000,000.00  | 16,006,717,000.00 | 0.00       | 16,006,717,000.00 | 431,620,002.00    | 11,549,936,351.00 | 72.16                        | 1,400,198,555.00     | 3,065,531,574.00 | 19.15                          |
| 3-3-1   | DIRECTA   | 15,906,717,000.00 | 0.00           | 100,000,000.00  | 16,006,717,000.00 | 0.00       | 16,006,717,000.00 | 431,620,002.00    | 11,549,936,351.00 | 72.16                        | 1,400,198,555.00     | 3,065,531,574.00 | 19.15                          |
| 3-3-1-15  | Bogotá Mejor Para Todos   | 15,906,717,000.00 | 0.00           | 100,000,000.00  | 16,006,717,000.00 | 0.00       | 16,006,717,000.00 | 431,620,002.00    | 11,549,936,351.00 | 72.16                        | 1,400,198,555.00     | 3,065,531,574.00 | 19.15                          |
| 3-3-1-15-07   | Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia                     | 15,906,717,000.00 | 0.00           | 100,000,000.00  | 16,006,717,000.00 | 0.00       | 16,006,717,000.00 | 431,620,002.00    | 11,549,936,351.00 | 72.16                        | 1,400,198,555.00     | 3,065,531,574.00 | 19.15                          |
| 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  | 15,600,000.00     | 2,129,573,091.00  | 73.35                        | 450,422,221.00       | 828,943,079.00   | 28.55                          |
| 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  | 15,600,000.00     | 2,129,573,091.00  | 73.35                        | 450,422,221.00       | 828,943,079.00   | 28.55                          |
| 3-3-1-15-07-44  | Gobierno y ciudadanía digital   | 1,405,000,000.00  | 0.00           | -412,300,000.00 | 992,700,000.00    | 0.00       | 992,700,000.00    | -8,520,000.00     | 272,254,258.00    | 27.43                        | 26,800,000.00        | 72,240,000.00    | 7.28                           |
| 3-3-1-15-07-44-1193   | Modernización de las herramientas tecnológicas del IDPAC                                  | 1,405,000,000.00  | 0.00           | -412,300,000.00 | 992,700,000.00    | 0.00       | 992,700,000.00    | -8,520,000.00     | 272,254,258.00    | 27.43                        | 26,800,000.00        | 72,240,000.00    | 7.28                           |
| 3-3-1-15-07-45  | Gobernanza e influencia local, regional e internacional                                   | 11,598,587,000.00 | 0.00           | 512,300,000.00  | 12,110,887,000.00 | 0.00       | 12,110,887,000.00 | 424,540,002.00    | 9,148,109,002.00  | 75.54                        | 922,976,334.00       | 2,164,348,495.00 | 17.87                          |
| 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  | 79,960,000.00     | 987,410,000.00    | 49.33                        | 93,480,000.00        | 234,369,999.00   | 11.71                          |
| 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  | 101,867,398.00    | 2,113,236,397.00  | 83.30                        | 217,223,333.00       | 524,207,664.00   | 20.66                          |
| 3-3-1-15-07-45-1088   | Estrategias para la modernización de las Organizaciones Comunales 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  | 9,746,667.00      | 1,866,190,001.00  | 77.64                        | 182,549,667.00       | 426,277,502.00   | 17.73                          |
| 3-3-1-15-07-45-1089   | Promoción para una participación incidente en el Distrito                                 | 4,656,000,000.00  | 0.00           | 512,300,000.00  | 5,168,300,000.00  | 0.00       | 5,168,300,000.00  | 232,965,937.00    | 4,181,272,604.00  | 80.90                        | 429,723,334.00       | 979,493,330.00   | 18.95                          |



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

01-06-2017  
03:39

| ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL |             |              |                |                |                    |                 | MES: MAYO                    |                       |          |                                |                 |
|---|-------------|--------------|----------------|----------------|--------------------|-----------------|------------------------------|-----------------------|----------|--------------------------------|-----------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01  |             |              |                |                |                    |                 | VIGENCIA FISCAL: 2017        |                       |          |                                |                 |
| RUBRO PRESUPUESTAL  |             | APROPIACION  |                |                | TOTAL COMPROMISOS  |                 | EJECUC. PRESUP.<br>(11-10/8) | AUTORIZACION DE GIRO  |          | EJEC. AUT. GIRO %<br>(14-13/8) |                 |
| CODIGO<br>1   | NOMBRE<br>2 | INICIAL<br>3 | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 |                              | DISPONIBLE<br>8=(6-7) | MES<br>9 |                                | ACUMULADO<br>10 |
|   |             |              | MES<br>4       | ACUMULADO<br>5 |                    |                 |                              |                       |          |                                |                 |

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

  
**HUGO ALBERTO CARRILLO GOMEZ**  
 SECRETARIO GENERAL  
 CC No. 8115392 DE PAMPLONA  
 Teléfono: 2417900