

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

03-04-2017
08:49

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: MARZO											
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	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	30,154,126,000.00	100,000,000.00	100,000,000.00	30,254,126,000.00	0.00	30,254,126,000.00	2,642,443,643.00	14,236,465,913.00	47.06	1,476,614,557.00	2,653,902,517.00	8.77
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	1,493,067,975.00	3,839,073,821.00	26.95	919,088,703.00	2,055,156,663.00	14.42
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	780,799,998.00	2,058,235,459.00	19.31	781,213,331.00	1,904,335,458.00	17.87
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	593,843,189.00	1,438,203,674.00	18.80	593,843,189.00	1,438,203,674.00	18.80
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	377,379,307.00	913,879,789.00	23.49	377,379,307.00	913,879,789.00	23.49
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	37,406,607.00	93,899,245.00	23.00	37,406,607.00	93,899,245.00	23.00
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	12,622,433.00	34,731,194.00	11.53	12,622,433.00	34,731,194.00	11.53
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	0.00	606,922.00	30.14	0.00	606,922.00	30.14
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	606,064.00	21.80	214,536.00	606,064.00	21.80
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	12,455,264.00	44,550,071.00	34.11	12,455,264.00	44,550,071.00	34.11
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	-2,152,000.00	-7,952,000.00	548,918,000.00	0.00	548,918,000.00	12,746,574.00	12,746,574.00	2.32	12,746,574.00	12,746,574.00	2.32
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	16,167,720.00	26,054,434.00	9.75	16,167,720.00	26,054,434.00	9.75
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	108,936,252.00	271,369,676.00	22.97	108,936,252.00	271,369,676.00	22.97
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	12,841,129.00	31,334,784.00	20.95	12,841,129.00	31,334,784.00	20.95
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	2,152,000.00	7,952,000.00	7,952,000.00	0.00	7,952,000.00	1,719,147.00	6,272,521.00	78.88	1,719,147.00	6,272,521.00	78.88
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	1,354,220.00	2,152,400.00	9.96	1,354,220.00	2,152,400.00	9.96
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	16,920,000.00	173,869,600.00	43.39	17,333,333.00	19,969,599.00	4.98
3-1-1-02-03	Honorarios	162,240,000.00	0.00	0.00	162,240,000.00	0.00	162,240,000.00	6,000,000.00	85,680,000.00	52.81	8,400,000.00	8,400,000.00	5.18
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	6,000,000.00	85,680,000.00	52.81	8,400,000.00	8,400,000.00	5.18
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	10,920,000.00	88,189,600.00	70.08	8,933,333.00	11,569,599.00	9.19
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	170,036,809.00	446,162,185.00	17.11	170,036,809.00	446,162,185.00	17.11
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	94,242,155.00	253,777,244.00	20.65	94,242,155.00	253,777,244.00	20.65
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	2,686,976.00	16,480,674.00	9.77	2,686,976.00	16,480,674.00	9.77
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	23,752,575.00	63,569,175.00	21.78	23,752,575.00	63,569,175.00	21.78
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	44,746,904.00	117,042,923.00	23.94	44,746,904.00	117,042,923.00	23.94

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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	14=(13/8)
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	23,055,700.00	56,684,472.00	20.30	23,055,700.00	56,684,472.00	20.30
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	75,794,654.00	192,384,941.00	13.96	75,794,654.00	192,384,941.00	13.96
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	1,358,526.00	3,434,349.00	0.64	1,358,526.00	3,434,349.00	0.64
3-1-1-03-02-02	Pensiones Fondos Públicos	436,122,000.00	0.00	0.00	436,122,000.00	0.00	436,122,000.00	41,398,125.00	106,976,400.00	24.53	41,398,125.00	106,976,400.00	24.53
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	1,348,032.00	3,621,340.00	13.46	1,348,032.00	3,621,340.00	13.46
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	2,839,100.00	7,424,500.00	23.44	2,839,100.00	7,424,500.00	23.44
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	17,293,500.00	42,515,079.00	20.30	17,293,500.00	42,515,079.00	20.30
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	11,530,200.00	28,344,586.00	20.30	11,530,200.00	28,344,586.00	20.30
3-1-1-03-02-09	Comisiones	346,000.00	0.00	0.00	346,000.00	0.00	346,000.00	27,171.00	68,687.00	19.85	27,171.00	68,687.00	19.85
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	712,267,977.00	1,780,838,362.00	49.63	137,875,372.00	150,821,205.00	4.20
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	4,000,000.00	4,000,000.00	1.25	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	2,000,000.00	2,000,000.00	1.11	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	2,000,000.00	2,000,000.00	2.67	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	705,956,021.00	1,773,973,119.00	54.37	136,563,416.00	148,955,962.00	4.57
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	105,000,265.00	7.39
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	14,706,346.00	14,706,346.00	14,706,346.00	0.00	14,706,346.00	14,706,346.00	14,706,346.00	100.00	14,706,346.00	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	5,610,704.00	8,180,482.00	2.89	3,589,727.00	6,011,505.00	2.12
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	4,248,700.00	4,248,700.00	11.79	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,005,000,000.00	-14,706,346.00	-14,706,346.00	990,293,654.00	0.00	990,293,654.00	661,992,692.00	661,992,692.00	66.85	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	1,005,000,000.00	-14,706,346.00	-14,706,346.00	990,293,654.00	0.00	990,293,654.00	661,992,692.00	661,992,692.00	66.85	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	11,332,223.00	11,332,223.00	12.04	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	11,332,223.00	11,332,223.00	12.04	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	8,065,356.00	23,510,026.00	11.36	13,267,078.00	23,237,846.00	11.23
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	6,169,010.00	14,372,660.00	14.37	5,896,830.00	14,100,480.00	14.10
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	960,515.00	1,796,135.00	7.48	960,515.00	1,796,135.00	7.48
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	827,201.00	1,758,699.00	9.77	827,201.00	1,758,699.00	9.77
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	108,630.00	5,582,532.00	8.59	5,582,532.00	5,582,532.00	8.59
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

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RUBRO PRESUPUESTAL		APROPICIACION			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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	2,311,956.00	2,865,243.00	55.10	1,311,956.00	1,865,243.00	35.87
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	2,311,956.00	2,865,243.00	55.10	1,311,956.00	1,865,243.00	35.87
3-3	INVERSIÓN	15,906,717,000.00	100,000,000.00	100,000,000.00	16,006,717,000.00	0.00	16,006,717,000.00	1,149,375,668.00	10,397,392,092.00	64.96	557,525,854.00	598,745,854.00	3.74
3-3-1	DIRECTA	15,906,717,000.00	100,000,000.00	100,000,000.00	16,006,717,000.00	0.00	16,006,717,000.00	1,149,375,668.00	10,397,392,092.00	64.96	557,525,854.00	598,745,854.00	3.74
3-3-1-15	Bogotá Mejor Para Todos	15,906,717,000.00	100,000,000.00	100,000,000.00	16,006,717,000.00	0.00	16,006,717,000.00	1,149,375,668.00	10,397,392,092.00	64.96	557,525,854.00	598,745,854.00	3.74
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	15,906,717,000.00	100,000,000.00	100,000,000.00	16,006,717,000.00	0.00	16,006,717,000.00	1,149,375,668.00	10,397,392,092.00	64.96	557,525,854.00	598,745,854.00	3.74
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	72,480,000.00	2,027,973,091.00	69.85	153,807,526.00	181,320,859.00	6.25
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	72,480,000.00	2,027,973,091.00	69.85	153,807,526.00	181,320,859.00	6.25
3-3-1-15-07-44	Gobierno y ciudadanía digital	1,405,000,000.00	-412,300,000.00	-412,300,000.00	992,700,000.00	0.00	992,700,000.00	0.00	136,000,000.00	13.70	19,960,000.00	20,440,000.00	2.06
3-3-1-15-07-44-1193	Modernización de las herramientas tecnológicas del IDPAC	1,405,000,000.00	-412,300,000.00	-412,300,000.00	992,700,000.00	0.00	992,700,000.00	0.00	136,000,000.00	13.70	19,960,000.00	20,440,000.00	2.06
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,598,587,000.00	512,300,000.00	512,300,000.00	12,110,887,000.00	0.00	12,110,887,000.00	1,076,895,668.00	8,233,419,001.00	67.98	383,758,328.00	396,984,995.00	3.28
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	44,880,000.00	883,410,000.00	44.13	50,323,333.00	50,323,333.00	2.51
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	123,309,000.00	1,937,569,000.00	76.37	110,058,332.00	110,058,332.00	4.34
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunes 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	379,906,667.00	1,828,603,334.00	76.07	70,986,667.00	73,253,334.00	3.05
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	4,656,000,000.00	512,300,000.00	512,300,000.00	5,168,300,000.00	0.00	5,168,300,000.00	528,800,001.00	3,583,836,667.00	69.34	152,389,996.00	163,349,996.00	3.16

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

03-04-2017
08:49

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL						MES: MARZO							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2017							
RUBRO PRESUPUESTAL		APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	


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