

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

01-06-2016  
08:58

ENTIDAD:		220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. 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	12	13	14=(13/8)		
3	GASTOS	27,263,735.000	0.00	0.00	27,263,735.000	0.00	27,263,735.000	967,671,064.	8,227,643,213	30.1	1,569,563,012	4,944,706,918	18.1	
3-1	GASTOS DE FUNCIONAMIENTO	11,832,735.000	0.00	0.00	11,832,735.000	0.00	11,832,735.000	630,372,747.	3,821,992,815	32.3	679,042,534.	3,126,359,829	26.4	
3-1-1	SERVICIOS PERSONALES	9,836,735.000	0.00	0.00	9,836,735.000	0.00	9,836,735.000	590,289,008.	3,005,434,593	30.5	604,189,008.	2,963,381,260	30.1	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,152,552.000	0.00	0.00	7,152,552.000	0.00	7,152,552.000	453,776,641.	2,271,956,729	31.7	453,776,641.	2,271,956,729	31.7	
3-1-1-01-01	Sueldos Personal de Nómina	3,527,444.000	0.00	0.00	3,527,444.000	0.00	3,527,444.000	297,749,837.	1,431,233,679	40.5	297,749,837.	1,431,233,679	40.5	
3-1-1-01-04	Gastos de Representación	370,078.000	0.00	0.00	370,078.000	0.00	370,078.000	31,348,618	155,051,207.	41.9	31,348,618.	155,051,207.	41.9	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	297,768.000	0.00	0.00	297,768.000	0.00	297,768.000	14,824,757.	34,818,021.	11.6	14,824,757.	34,818,021.	11.6	
3-1-1-01-06	Auxilio de Transporte	1,883,000.0	0.00	0.00	1,883,000.0	0.00	1,883,000.0	155,400.0	740,740.0	39.3	155,400.0	740,740.0	39.3	
3-1-1-01-07	Subsidio de Alimentación	8,862,000.0	0.00	0.00	8,862,000.0	0.00	8,862,000.0	214,536.0	1,049,439.0	11.8	214,536.0	1,049,439.0	11.8	
3-1-1-01-08	Bonificación por Servicios Prestados	120,930.000	0.00	0.00	120,930.000	0.00	120,930.000	7,175,989.0	29,109,737.0	24.0	7,175,989.0	29,109,737.0	24.0	
3-1-1-01-11	Prima Semestral	595,588.000	0.00	0.00	595,588.000	0.00	595,588.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	512,846.000	0.00	0.00	512,846.000	0.00	512,846.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	246,165.000	0.00	0.00	246,165.000	0.00	246,165.000	2,866,726.0	66,569,957.0	27.0	2,866,726.0	66,569,957.0	27.0	
3-1-1-01-15	Prima Técnica	1,142,758.000	0.00	0.00	1,142,758.000	0.00	1,142,758.000	88,722,815.	427,293,142.	37.3	88,722,815.	427,293,142.	37.3	
3-1-1-01-16	Prima de Antigüedad	135,682.000	0.00	0.00	135,682.000	0.00	135,682.000	10,384,583.	48,756,044.	35.9	10,384,583.	48,756,044.	35.9	
3-1-1-01-17	Prima Secretarial	4,716.000.0	0.00	0.00	4,716.000.0	0.00	4,716.000.0	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-21	Vacaciones en Dinero	104,078.000	0.00	0.00	104,078.000	0.00	104,078.000	0.00	72,342,702.	69.5	0.00	72,342,702.	69.5	
3-1-1-01-26	Bonificación Especial de Recreación	19,596.000	0.00	0.00	19,596.000	0.00	19,596.000	333,380.0	4,992,061.0	25.4	333,380.0	4,992,061.0	25.4	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	64,158.000	0.00	0.00	64,158.000	0.00	64,158.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	277,000.000	0.00	0.00	277,000.000	0.00	277,000.000	70,300.0	80,970,300.	29.2	13,970,300.	38,916,967.	14.0	
3-1-1-02-03	Honorarios	156,000.000	0.00	0.00	156,000.000	0.00	156,000.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	156,000.000	0.00	0.00	156,000.000	0.00	156,000.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	121,000.000	0.00	0.00	121,000.000	0.00	121,000.000	70,300.0	80,970,300.	66.9	13,970,300.	38,916,967.	32.1	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,407,183.000	0.00	0.00	2,407,183.000	0.00	2,407,183.000	136,442,067.	652,507,564.	27.1	136,442,067.	652,507,564.	27.1	
3-1-1-03-01	Aportes Patronales Sector Privado	1,119,504.000	0.00	0.00	1,119,504.000	0.00	1,119,504.000	75,486,390.	372,504,870.	33.2	75,486,390.	372,504,870.	33.2	
3-1-1-03-01-01	Cesantías Fondos Privados	130,925.000	0.00	0.00	130,925.000	0.00	130,925.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-02	Pensiones Fondos Privados	292,840.000	0.00	0.00	292,840.000	0.00	292,840.000	20,993,700.	113,034,085.	38.6	20,993,700.	113,034,085.	38.6	
3-1-1-03-01-03	Salud EPS Privadas	437,739.000	0.00	0.00	437,739.000	0.00	437,739.000	36,448,054.	173,111,385.	39.5	36,448,054.	173,111,385.	39.5	
3-1-1-03-01-05	Caja de Compensación	258,000.000	0.00	0.00	258,000.000	0.00	258,000.000	18,044,636.	86,359,400.	33.4	18,044,636.	86,359,400.	33.4	



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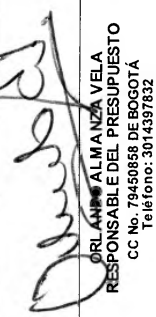
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ENTIDAD:		220 - INSTITUTO DISTRITAL DE LA PARTICIPACION Y ACCION COMUNAL		MAYO		2016		MES		MAYO		2016				
UNIDAD EJECUTORA:		01 - UNIDAD 01		RUBRO PRESUPUESTAL		NOMBRE		INICIAL		MODIFICACIONES		ACUMULADO				
CODIGO	1	2	3	4	5	6	7	8	9	10	11	AUTORIZACION DE GIRO				
												12	13			
APROPIACION													EJEC. PRESUP.		EJEC. AUT. GIRO	
VIGENCIA FISCAL:													MAYO		MAYO	
TOTAL COMPROMISOS													MAYO		MAYO	
VIGENCIA FISCAL:													MAYO		MAYO	
TOTAL COMPROMISOS													MAYO		MAYO	
VIGENCIA FISCAL:													MAYO		MAYO	
TOTAL COMPROMISOS													MAYO		MAYO	
3-1-1-03-02		Aportes Patronales Sector Publico	1,287,679,000	0.00	1,287,679,000	0.00	0.00	1,287,679,000	60,955,677	280,002,694	21.7	60,955,677	280,002,694	21.7		
3-1-1-03-02-01		Cesantías Fondos Públicos	518,122,000	0.00	518,122,000	0.00	0.00	518,122,000	1,032,038	5,208,146	1.0	1,032,038	5,208,146	1.0		
3-1-1-03-02-02		Pensiones Fondos Públicos	379,084,000	0.00	379,084,000	0.00	0.00	379,084,000	33,141,075	145,620,019	38.4	33,141,075	145,620,019	38.4		
3-1-1-03-02-03		Salud EPS Publicas	38,211,000	0.00	38,211,000	0.00	0.00	38,211,000	1,850,756	9,879,652	25.8	1,850,756	9,879,652	25.8		
3-1-1-03-02-04		Riesgos Profesionales Sector Publico	29,230,000	0.00	29,230,000	0.00	0.00	29,230,000	2,355,372	11,241,388	38.4	2,355,372	11,241,388	38.4		
3-1-1-03-02-06		ICBF	193,501,000	0.00	193,501,000	0.00	0.00	193,501,000	13,533,477	64,769,576	33.4	13,533,477	64,769,576	33.4		
3-1-1-03-02-07		SENA	128,996,000	0.00	128,996,000	0.00	0.00	128,996,000	9,022,318	43,179,750	33.4	9,022,318	43,179,750	33.4		
3-1-1-03-02-09		Comisiones	535,000,000	0.00	535,000,000	0.00	0.00	535,000,000	20,641,163	104,163,163	19.4	20,641,163	104,163,163	19.4		
3-1-2		GASTOS GENERALES	1,996,000,000	0.00	1,996,000,000	0.00	0.00	1,996,000,000	40,083,739	816,558,222	40.9	40,083,739	816,558,222	40.9		
3-1-2-01		Adquisición de Bienes	328,500,000	0.00	328,500,000	0.00	0.00	328,500,000	20,585,493	94,718,227	29.7	20,585,493	94,718,227	29.7		
3-1-2-01-01		Dotación	3,500,000	0.00	3,500,000	0.00	0.00	3,500,000	1,632,734	1,632,734	46.6	1,632,734	1,632,734	46.6		
3-1-2-01-02		Gastos de Computador	164,500,000	0.00	164,500,000	0.00	0.00	164,500,000	20,585,493	50,595,493	30.7	20,585,493	50,595,493	30.7		
3-1-2-01-03		Combustibles, Lubricantes y Llantas	58,000,000	0.00	58,000,000	0.00	0.00	58,000,000	68,900,000	40,000,000	68.9	68,900,000	40,000,000	68.9		
3-1-2-01-04		Materiales y Suministros	102,500,000	0.00	102,500,000	0.00	0.00	102,500,000	92,500,000	2,500,000	2.7	92,500,000	2,500,000	2.7		
3-1-2-02		Adquisición de Servicios	1,662,500,000	0.00	1,662,500,000	0.00	0.00	1,672,500,000	19,498,246	720,046,125	43.0	19,498,246	720,046,125	43.0		
3-1-2-02-02		Viajes y Gastos de Viaje	0.00	0.00	0.00	0.00	0.00	0.00	13,533,203	14,802,313	93.8	13,533,203	14,802,313	93.8		
3-1-2-02-03		Gastos de Transporte y Comunicación	217,000,000	0.00	217,000,000	0.00	0.00	262,000,000	1,942,613	146,126,884	55.7	1,942,613	146,126,884	55.7		
3-1-2-02-04		Impresos y Publicaciones	34,000,000	0.00	34,000,000	0.00	0.00	34,000,000	67,900,000	23,104,740	67.9	67,900,000	23,104,740	67.9		
3-1-2-02-05		Mantenimiento y Reparaciones	990,500,000	0.00	939,730,890	0.00	0.00	939,730,890	0.00	5,162,210,638	54.9	0.00	5,162,210,638	54.9		
3-1-2-02-05-01		Mantenimiento Entidad	990,500,000	0.00	939,730,890	0.00	0.00	939,730,890	0.00	5,162,210,638	54.9	0.00	5,162,210,638	54.9		
3-1-2-02-06		Seguros	90,500,000	0.00	90,500,000	0.00	0.00	90,500,000	0.00	3,924,000	4.3	0.00	3,924,000	4.3		
3-1-2-02-06-01		Seguros Entidad	90,500,000	0.00	90,500,000	0.00	0.00	90,500,000	0.00	3,924,000	4.3	0.00	3,924,000	4.3		
3-1-2-02-08		Servicios Públicos	122,000,000	0.00	122,000,000	0.00	0.00	122,000,000	4,022,430	15,877,550	13.0	4,022,430	15,877,550	13.0		
3-1-2-02-08-01		Energía	41,000,000	0.00	41,000,000	0.00	0.00	41,000,000	2,386,240	9,154,250	22.3	2,386,240	9,154,250	22.3		
3-1-2-02-08-02		Acueducto y Alcantarillado	12,000,000	0.00	12,000,000	0.00	0.00	12,000,000	792,430	1,002,930	8.3	792,430	1,002,930	8.3		
3-1-2-02-08-03		Aseso	9,000,000	0.00	9,000,000	0.00	0.00	9,000,000	742,040	1,078,680	11.9	742,040	1,078,680	11.9		
3-1-2-02-08-04		Teléfono	60,000,000	0.00	60,000,000	0.00	0.00	60,000,000	101,720	4,641,680	7.7	101,720	4,641,680	7.7		
3-1-2-02-09		Capacitación	55,500,000	0.00	55,500,000	0.00	0.00	55,500,000	0.00	0.00	0.0	0.00	0.00	0.0		
3-1-2-02-09-01		Capacitación Interna	55,500,000	0.00	55,500,000	0.00	0.00	55,500,000	0.00	0.00	0.0	0.00	0.00	0.0		
3-1-2-02-10		Bienestar e Incentivos	133,000,000	0.00	133,000,000	0.00	0.00	133,000,000	0.00	0.00	0.0	0.00	0.00	0.0		
3-1-2-02-12		Salud Ocupacional	20,000,000	0.00	20,000,000	0.00	0.00	20,000,000	0.00	0.00	0.0	0.00	0.00	0.0		
3-1-2-03		Otros Gastos Generales	5,000,000	0.00	5,000,000	0.00	0.00	5,000,000	0.00	1,793,870	35.8	0.00	1,793,870	35.8		
3-1-2-03-02		Impuestos, Tasas, Contribuciones	5,000,000	0.00	5,000,000	0.00	0.00	5,000,000	0.00	1,793,870	35.8	0.00	1,793,870	35.8		

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ENTIDAD:		MES: MAYO										EJEC. PRESUP.		AUTORIZACION DE GIRO		EJES. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016										MAYO		2016		(14=13)8
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES			SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP.	AUTORIZACION DE GIRO		EJES. AUT. GIRO %	
				MES	ACUMULADO	9			ACUMULADO	10	MES		12	13		
1		2	3	4	5	7	8	9	10	11	12	13	14	15	16	
3-3	Derechos y Multas		15,431,000,000	0.00	0.00	0.00	15,431,000,000	337,298,317	4,405,650,398	28.5	890,520,478	1,818,347,089	11.7			
3-3-1	INVERSION		15,431,000,000	0.00	0.00	0.00	15,431,000,000	337,298,317	4,405,650,398	28.5	890,520,478	1,818,347,089	11.7			
3-3-1-14	DIRECTA		15,431,000,000	0.00	0.00	0.00	15,431,000,000	337,298,317	4,405,650,398	28.5	890,520,478	1,818,347,089	11.7			
3-3-1-14-03	Bogotá Humana		15,431,000,000	0.00	0.00	0.00	15,431,000,000	337,298,317	4,405,650,398	28.5	890,520,478	1,818,347,089	11.7			
3-3-1-14-03-24	Una Bogotá que defiende y fortalece lo público		15,431,000,000	0.00	0.00	0.00	15,431,000,000	337,298,317	4,405,650,398	28.5	890,520,478	1,818,347,089	11.7			
3-3-1-14-03-24-0853	Bogotá Humana - participa y decide		11,124,000,000	0.00	0.00	0.00	11,124,000,000	227,671,683	3,073,281,253	27.6	716,190,479	1,305,353,805	11.7			
3-3-1-14-03-24-0853-216	Realización de la organización comunal		2,861,000,000	0.00	0.00	0.00	2,861,000,000	73,745,933	952,433,576	33.2	287,285,885	432,402,550	15.1			
3-3-1-14-03-24-0857	Garantía y fortalecimiento de capacidades de comunicación pública para la movilización		2,861,000,000	0.00	0.00	0.00	2,861,000,000	73,745,933	952,433,576	33.2	287,285,885	432,402,550	15.1			
3-3-1-14-03-24-0857-218	Comunicación pública, social, alte participativa y presupuestación		915,000,000	0.00	0.00	0.00	915,000,000	18,688,000	323,796,698	35.3	57,233,333	146,656,665	16.0			
3-3-1-14-03-24-0870	Planificación y presupuestación participativa para la superación de la segregación y las discriminaciones		7,348,000,000	0.00	0.00	0.00	7,348,000,000	135,237,750	1,787,050,979	24.4	371,671,261	726,294,590	9.8			
3-3-1-14-03-24-0870-215	Planificación y presupuesto participativa para la superación de la segregación y las discriminaciones		2,349,297,000	0.00	0.00	0.00	2,349,297,000	23,183,051	744,709,950	31.7	147,714,933	330,921,598	14.0			
3-3-1-14-03-24-0870-216	Garantía y fortalecimiento de capacidades de participación		3,327,300,000	0.00	0.00	0.00	3,327,300,000	87,564,699	907,461,029	27.2	190,469,662	353,126,326	10.6			
3-3-1-14-03-24-0870-217	Educación para la participación		1,671,403,000	0.00	0.00	0.00	1,671,403,000	24,100,000	144,880,000	8.6	33,486,666	42,246,666	2.5			
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional		4,307,000,000	0.00	0.00	0.00	4,307,000,000	109,626,699	1,332,369,145	30.9	174,329,999	512,993,284	11.9			
3-3-1-14-03-31-0873	Gestión estratégica y fortalecimiento institucional		4,307,000,000	0.00	0.00	0.00	4,307,000,000	109,626,699	1,332,369,145	30.9	174,329,999	512,993,284	11.9			
3-3-1-14-03-31-0873-235	Sistemas de mejoramiento de la gestión		4,307,000,000	0.00	0.00	0.00	4,307,000,000	109,626,699	1,332,369,145	30.9	174,329,999	512,993,284	11.9			

  
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Teléfono: 2417800

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