

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

02-05-2017

10:50

ENTIDAD:		220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL								MES:		ABRIL		
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	100,000,000.00	30,254,126.000.00	0.00	30,254,126.000.00	1,662,948.670.00	15,899,414.583.00	52.55	1,832,640,844.00	4,486,543,361.00	14.83	
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	942,024,413.00	4,781,098,234.00	33.56	766,053,679.00	2,821,210,342.00	19.80	
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	661,322,783.00	2,719,558,242.00	25.51	640,372,784.00	2,544,708,242.00	23.87	
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	477,330,333.00	1,915,534,007.00	25.04	477,330,333.00	1,915,534,007.00	25.04	
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	313,198,880.00	1,227,078,669.00	31.54	313,198,880.00	1,227,078,669.00	31.54	
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	32,169,024.00	126,068,269.00	30.88	32,169,024.00	126,068,269.00	30.88	
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	15,631,853.00	50,363,047.00	16.72	15,631,853.00	50,363,047.00	16.72	
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	166,280.00	773,202.00	38.39	166,280.00	773,202.00	38.39	
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	820,600.00	29.52	214,536.00	820,600.00	29.52	
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	3,732,732.00	48,282,803.00	36.96	3,732,732.00	48,282,803.00	36.96	
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	-3,200.000.00	-11,152.000.00	545,718.000.00	0.00	545,718.000.00	1,379,639.00	14,126,213.00	2.59	1,379,639.00	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	3,297,109.00	29,351,543.00	10.98	3,297,109.00	29,351,543.00	10.98	
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	93,183,801.00	364,553,477.00	30.86	93,183,801.00	364,553,477.00	30.86	
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	11,520,605.00	42,855,389.00	28.66	11,520,605.00	42,855,389.00	28.66	
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	3,200.000.00	11,152.000.00	11,152.000.00	0.00	11,152.000.00	2,540,953.00	8,813,474.00	79.03	2,540,953.00	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	294,921.00	2,447,321.00	11.32	294,921.00	2,447,321.00	11.32	
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	38,684,799.00	212,554,399.00	53.04	17,734,800.00	37,704,399.00	9.41	
3-1-1-02-03	Honorarios	162,240.000.00	0.00	0.00	162,240.000.00	0.00	162,240.000.00	48,583,333.00	134,263,333.00	82.76	9,500,000.00	17,900,000.00	11.03	
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	48,583,333.00	134,263,333.00	82.76	9,500,000.00	17,900,000.00	11.03	
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	-9,898,534.00	78,291,066.00	62.21	8,234,800.00	19,804,399.00	15.74	
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	145,307,651.00	591,469,836.00	22.69	145,307,651.00	591,469,836.00	22.69	
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	79,413,019.00	333,190,263.00	27.12	79,413,019.00	333,190,263.00	27.12	
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	1,888,380.00	18,369,054.00	10.89	1,888,380.00	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	19,739,100.00	83,308,275.00	28.54	19,739,100.00	83,308,275.00	28.54	
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	38,935,639.00	155,978,562.00	31.91	38,935,639.00	155,978,562.00	31.91	



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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		
3-1-1-03-01-05	Caja de Compensación	279,263,000.00	0.00	0.00	279,263,000.00	0.00	279,263,000.00	18,849,900.00	75,534,372.00	27.05	18,849,900.00	75,534,372.00	27.05	
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	65,894,632.00	258,279,573.00	18.73	65,894,632.00	258,279,573.00	18.73	
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	1,437,452.00	4,871,801.00	0.91	1,437,452.00	4,871,801.00	0.91	
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	37,108,875.00	144,085,275.00	33.04	37,108,875.00	144,085,275.00	33.04	
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	1,283,024.00	4,904,364.00	18.23	1,283,024.00	4,904,364.00	18.23	
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	2,477,300.00	9,901,800.00	31.26	2,477,300.00	9,901,800.00	31.26	
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	14,139,000.00	56,654,079.00	27.05	14,139,000.00	56,654,079.00	27.05	
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	9,426,700.00	37,771,286.00	27.05	9,426,700.00	37,771,286.00	27.05	
3-1-1-03-02-09	Comisiones	346,000.00	0.00	0.00	346,000.00	0.00	346,000.00	22,281.00	90,968.00	26.29	22,281.00	90,968.00	26.29	
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	280,701,630.00	2,061,539,992.00	57.45	125,680,895.00	276,502,100.00	7.71	
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	5,999,600.00	9,999,600.00	3.12	1,000,000.00	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	999,600.00	2,999,600.00	1.67	500,000.00	500,000.00	0.28	
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	5,000,000.00	5,000,000.00	8.13	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	2,000,000.00	2.67	500,000.00	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	274,702,030.00	2,048,675,149.00	62.79	124,480,895.00	273,436,857.00	8.38	
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	210,000,530.00	14.78	
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	20,454,900.00	28,635,382.00	10.12	609,110.00	6,620,615.00	2.34	
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	2,700,000.00	6,948,700.00	19.28	500,000.00	500,000.00	1.39	
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	500,000.00	500,000.00	0.05	
3-1-2-02-05-01	Mantenimiento 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	500,000.00	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	78,498,962.00	89,831,185.00	95.44	3,631,222.00	3,631,222.00	3.86	
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	78,498,962.00	89,831,185.00	95.44	3,631,222.00	3,631,222.00	3.86	
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	14,048,168.00	37,558,194.00	18.14	14,240,298.00	37,478,144.00	18.11	
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	6,196,160.00	20,568,820.00	20.57	6,468,340.00	20,568,820.00	20.57	
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	1,441,670.00	3,237,805.00	13.49	1,441,670.00	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	1,010,930.00	2,769,629.00	15.39	930,880.00	2,689,579.00	14.94	
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	5,399,408.00	10,981,940.00	16.90	5,399,408.00	10,981,940.00	16.90	
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	137,800,000.00	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	21,200,000.00	21,200,000.00	100.00	0.00	0.00	0.00	

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CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	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	200,000.00	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	200,000.00	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	720,924,257.00	11,118,316,349.00	69.46	1,066,587,165.00	1,665,333,019.00	10.40	
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	720,924,257.00	11,118,316,349.00	69.46	1,066,587,165.00	1,665,333,019.00	10.40	
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	720,924,257.00	11,118,316,349.00	69.46	1,066,587,165.00	1,665,333,019.00	10.40	
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	720,924,257.00	11,118,316,349.00	69.46	1,066,587,165.00	1,665,333,019.00	10.40	
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	86,000,000.00	2,113,973,091.00	72.82	197,199,999.00	378,520,858.00	13.04	
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	86,000,000.00	2,113,973,091.00	72.82	197,199,999.00	378,520,858.00	13.04	
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	144,774,258.00	280,774,258.00	28.28	25,000,000.00	45,440,000.00	4.58	
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	144,774,258.00	280,774,258.00	28.28	25,000,000.00	45,440,000.00	4.58	
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	490,149,999.00	8,723,569,000.00	72.03	844,387,166.00	1,241,372,161.00	10.25	
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	24,040,000.00	907,450,000.00	45.33	90,566,666.00	140,889,999.00	7.04	
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	73,799,999.00	2,011,368,999.00	79.28	196,925,999.00	306,984,331.00	12.10	
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	27,840,000.00	1,856,443,334.00	77.23	170,474,501.00	243,727,835.00	10.14	
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	364,470,000.00	3,948,306,667.00	76.39	386,420,000.00	549,769,996.00	10.64	

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

02-05-2017
10:50

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL								MES: ABRIL					
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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10				


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