

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

10-07-2017

10:41

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: JUNIO												
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		MES	ACUMULADO		
1	2	3	MES 4	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	1,970,445,695.00	19,318,977,804.00	63.86	2,810,173,613.00	9,510,367,242.00	31.43	
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	1,436,116,920.00	7,234,712,678.00	50.78	1,640,693,614.00	5,275,355,669.00	37.03	
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	1,356,673,474.00	4,731,172,636.00	44.39	1,370,073,474.00	4,594,805,969.00	43.11	
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	1,190,433,180.00	3,613,159,940.00	47.22	1,190,433,180.00	3,613,159,940.00	47.22	
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	376,056,811.00	1,933,662,778.00	49.69	376,056,811.00	1,933,662,778.00	49.69	
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	32,509,393.00	192,014,181.00	47.03	32,509,393.00	192,014,181.00	47.03	
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	15,085,940.00	79,793,325.00	26.50	15,085,940.00	79,793,325.00	26.50	
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	124,710.00	1,050,335.00	52.15	124,710.00	1,050,335.00	52.15	
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	168,053.00	1,203,189.00	43.28	168,053.00	1,203,189.00	43.28	
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	18,242,462.00	73,452,389.00	56.23	18,242,462.00	73,452,389.00	56.23	
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	589,099,031.00	589,099,031.00	91.43	589,099,031.00	589,099,031.00	91.43	
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	55,518,834.00	94,876,166.00	35.50	55,518,834.00	94,876,166.00	35.50	
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	88,665,874.00	552,450,244.00	46.76	88,665,874.00	552,450,244.00	46.76	
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	10,279,489.00	64,675,565.00	43.25	10,279,489.00	64,675,565.00	43.25	
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	4,682,583.00	7,943,050.00	36.74	4,682,583.00	7,943,050.00	36.74	
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	9,034,800.00	221,623,999.00	55.31	22,434,800.00	85,257,332.00	21.28	
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	12,700,000.00	46,083,333.00	28.40	
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	12,700,000.00	46,083,333.00	28.40	
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	9,034,800.00	87,360,666.00	69.42	9,734,800.00	39,173,999.00	31.13	
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	157,205,494.00	896,388,697.00	34.38	157,205,494.00	896,388,697.00	34.38	
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	83,152,138.00	495,779,690.00	40.35	83,152,138.00	495,779,690.00	40.35	
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	20,139,750.00	123,326,400.00	42.24	20,139,750.00	123,326,400.00	42.24	
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	39,750,688.00	235,243,564.00	48.13	39,750,688.00	235,243,564.00	48.13	

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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)	
3-1-1-03-01-05	Caja de Compensación	279,263,000.00	0.00	0.00	279,263,000.00	0.00	279,263,000.00	23,261,700.00	118,840,672.00	42.56	23,261,700.00	118,840,672.00	42.56	
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	74,053,356.00	400,609,007.00	29.06	74,053,356.00	400,609,007.00	29.06	
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	3,143,013.00	9,607,130.00	1.80	3,143,013.00	9,607,130.00	1.80	
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	37,927,275.00	219,817,350.00	50.40	37,927,275.00	219,817,350.00	50.40	
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	1,331,508.00	7,532,088.00	28.00	1,331,508.00	7,532,088.00	28.00	
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	2,508,500.00	14,901,600.00	47.05	2,508,500.00	14,901,600.00	47.05	
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	17,447,200.00	89,136,579.00	42.56	17,447,200.00	89,136,579.00	42.56	
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	11,633,000.00	59,428,586.00	42.56	11,633,000.00	59,428,586.00	42.56	
3-1-1-03-02-09	Comisiones	346,000.00	0.00	0.00	346,000.00	0.00	346,000.00	62,860.00	185,674.00	53.66	62,860.00	185,674.00	53.66	
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	79,443,446.00	2,503,540,042.00	69.77	270,620,140.00	680,549,700.00	18.97	
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	58,566,867.00	173,046,467.00	54.06	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	58,566,867.00	61,566,467.00	34.20	0.00	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	0.00	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	0.00	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	20,876,579.00	2,327,628,332.00	71.34	270,620,140.00	677,484,457.00	20.76	
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	420,001,060.00	29.56	
3-1-2-02-02	Viajeros 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	166,690.00	230,202,255.00	81.36	166,690.00	12,024,370.00	4.25	
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	35,756,617.00	99.21	0.00	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	54,999,390.00	55,499,390.00	5.60	
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	54,999,390.00	55,499,390.00	5.60	
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	78,498,962.00	88,229,770.00	93.74	
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	78,498,962.00	88,229,770.00	93.74	
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	20,709,889.00	72,029,877.00	34.80	20,709,889.00	72,029,877.00	34.80	
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	7,978,250.00	36,900,300.00	36.90	7,978,250.00	36,900,300.00	36.90	
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	6,255,830.00	9,493,635.00	39.56	6,255,830.00	9,493,635.00	39.56	
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	1,076,400.00	3,846,029.00	21.37	1,076,400.00	3,846,029.00	21.37	
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	5,399,409.00	21,789,913.00	33.52	5,399,409.00	21,789,913.00	33.52	
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	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	0.00	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	11,244,944.00	11,244,944.00	8.13	
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	

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
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	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	534.328.775,00	12.084.265,126,00	75,49	1.169.479,999,00	4.235.011,573,00	26,46	
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	534.328.775,00	12.084.265,126,00	75,49	1.169.479,999,00	4.235.011,573,00	26,46	
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	534.328.775,00	12.084.265,126,00	75,49	1.169.479,999,00	4.235.011,573,00	26,46	
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	534.328.775,00	12.084.265,126,00	75,49	1.169.479,999,00	4.235.011,573,00	26,46	
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	6.050,000,00	2.135.623,091,00	73,56	196.370,000,00	1.025.313,079,00	35,32	
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	6.050,000,00	2.135.623,091,00	73,56	196.370,000,00	1.025.313,079,00	35,32	
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	0,00	272.254,258,00	27,43	21.400,000,00	93.640,000,00	9,43	
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	0,00	272.254,258,00	27,43	21.400,000,00	93.640,000,00	9,43	
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	528.278,775,00	9.676.387,777,00	79,90	951.709,999,00	3.116.058,494,00	25,73	
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	55.333,333,00	1.042.743,333,00	52,09	109.446,666,00	343.816,666,00	17,18	
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	222.534,924,00	2.335.771,321,00	92,07	221.029,999,00	745.237,663,00	29,37	
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	91.680,000,00	1.957.870,001,00	81,45	174.086,667,00	600.364,169,00	24,98	
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	158.730,518,00	4.340.003,122,00	83,97	447.146,667,00	1.426.639,997,00	27,60	

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

10-07-2017
10:41

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


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