

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

18-01-2017  
02:54

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										MES: DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		(11=10/8)	MES		(14=13/8)
			MES 4	ACUMULADO 5				6=(3+5)	7		8=(6-7)	9	
3	GASTOS	27,263,735,000.00	0.00	0.00	27,263,735,000.00	0.00	27,263,735,000.00	4,282,766,708.00	26,766,318,665.00	98.18	5,909,552,037.00	22,611,302,301.00	82.94
3-1	GASTOS DE FUNCIONAMIENTO	11,832,735,000.00	0.00	0.00	11,832,735,000.00	0.00	11,832,735,000.00	2,322,231,601.00	11,495,792,063.00	97.15	2,484,188,468.00	10,733,328,338.00	90.71
3-1-1	SERVICIOS PERSONALES	9,836,735,000.00	0.00	-201,132,734.00	9,635,602,266.00	0.00	9,635,602,266.00	1,914,302,706.00	9,347,707,545.00	97.01	1,966,696,041.00	9,318,998,881.00	96.71
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,152,552,000.00	0.00	-207,768,873.00	6,944,783,127.00	0.00	6,944,783,127.00	1,128,942,366.00	6,762,287,987.00	97.37	1,128,942,366.00	6,762,287,987.00	97.37
3-1-1-01-01	Sueldos Personal de Nómina	3,527,444,000.00	-6,800,000.00	140,699,323.00	3,668,143,323.00	0.00	3,668,143,323.00	396,504,662.00	3,650,841,306.00	99.53	396,504,662.00	3,650,841,306.00	99.53
3-1-1-01-04	Gastos de Representación	370,078,000.00	0.00	6,100,000.00	376,178,000.00	0.00	376,178,000.00	30,658,089.00	371,870,822.00	98.86	30,658,089.00	371,870,822.00	98.86
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	297,768,000.00	0.00	-98,000,000.00	199,768,000.00	0.00	199,768,000.00	28,115,373.00	150,314,650.00	75.24	28,115,373.00	150,314,650.00	75.24
3-1-1-01-06	Auxilio de Transporte	1,883,000.00	0.00	0.00	1,883,000.00	0.00	1,883,000.00	155,400.00	1,709,400.00	90.78	155,400.00	1,709,400.00	90.78
3-1-1-01-07	Subsidio de Alimentación	8,862,000.00	0.00	-6,000,000.00	2,862,000.00	0.00	2,862,000.00	214,536.00	2,468,952.00	86.27	214,536.00	2,468,952.00	86.27
3-1-1-01-08	Bonificación por Servicios Prestados	120,930,000.00	3,000,000.00	-25,000,000.00	95,930,000.00	0.00	95,930,000.00	8,468,965.00	95,666,399.00	99.73	8,468,965.00	95,666,399.00	99.73
3-1-1-01-11	Prima Semestral	595,588,000.00	0.00	-73,368,196.00	522,219,804.00	0.00	522,219,804.00	0.00	522,219,804.00	100.00	0.00	522,219,804.00	100.00
3-1-1-01-13	Prima de Navidad	512,846,000.00	0.00	-13,000,000.00	499,846,000.00	0.00	499,846,000.00	476,729,898.00	482,619,133.00	96.55	476,729,898.00	482,619,133.00	96.55
3-1-1-01-14	Prima de Vacaciones	246,165,000.00	2,800,000.00	-18,200,000.00	227,965,000.00	0.00	227,965,000.00	82,590,760.00	227,462,381.00	99.78	82,590,760.00	227,462,381.00	99.78
3-1-1-01-15	Prima Técnica	1,142,758,000.00	0.00	-86,500,000.00	1,056,258,000.00	0.00	1,056,258,000.00	87,386,604.00	1,036,981,577.00	98.18	87,386,604.00	1,036,981,577.00	98.18
3-1-1-01-16	Prima de Antigüedad	135,682,000.00	0.00	-13,000,000.00	122,682,000.00	0.00	122,682,000.00	10,022,703.00	120,691,642.00	98.38	10,022,703.00	120,691,642.00	98.38
3-1-1-01-17	Prima Secretarial	4,716,000.00	0.00	0.00	4,716,000.00	0.00	4,716,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	104,078,000.00	1,000,000.00	-23,000,000.00	81,078,000.00	0.00	81,078,000.00	1,300,077.00	80,791,159.00	99.65	1,300,077.00	80,791,159.00	99.65
3-1-1-01-26	Bonificación Especial de Recreación	19,596,000.00	0.00	1,500,000.00	21,096,000.00	0.00	21,096,000.00	6,795,299.00	18,650,762.00	88.41	6,795,299.00	18,650,762.00	88.41
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	64,158,000.00	0.00	0.00	64,158,000.00	0.00	64,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	277,000,000.00	0.00	30,000,000.00	307,000,000.00	0.00	307,000,000.00	29,674,798.00	303,446,264.00	98.84	82,068,133.00	274,737,600.00	89.49
3-1-1-02-03	Honorarios	156,000,000.00	0.00	10,000,000.00	166,000,000.00	0.00	166,000,000.00	26,206,666.00	162,473,331.00	97.88	51,766,666.00	137,659,999.00	82.93
3-1-1-02-03-01	Honorarios Entidad	156,000,000.00	0.00	10,000,000.00	166,000,000.00	0.00	166,000,000.00	26,206,666.00	162,473,331.00	97.88	51,766,666.00	137,659,999.00	82.93
3-1-1-02-04	Remuneración Servicios Técnicos	121,000,000.00	0.00	20,000,000.00	141,000,000.00	0.00	141,000,000.00	3,468,132.00	140,972,933.00	99.98	30,301,467.00	137,077,601.00	97.22
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	2,407,183,000.00	0.00	-23,363,861.00	2,383,819,139.00	0.00	2,383,819,139.00	755,685,542.00	2,281,973,294.00	95.73	755,685,542.00	2,281,973,294.00	95.73
3-1-1-03-01	Aportes Patronales Sector Privado	1,119,504,000.00	0.00	45,324,274.00	1,164,828,274.00	0.00	1,164,828,274.00	254,477,447.00	1,104,660,704.00	94.83	254,477,447.00	1,104,660,704.00	94.83
3-1-1-03-01-01	Cesantías Fondos Privados	130,925,000.00	0.00	51,621,050.00	182,546,050.00	0.00	182,546,050.00	175,400,142.00	182,546,050.00	100.00	175,400,142.00	182,546,050.00	100.00
3-1-1-03-01-02	Pensiones Fondos Privados	292,840,000.00	0.00	-5,500,000.00	287,340,000.00	0.00	287,340,000.00	20,244,000.00	258,123,160.00	89.83	20,244,000.00	258,123,160.00	89.83
3-1-1-03-01-03	Salud EPS Privadas	437,739,000.00	0.00	11,203,224.00	448,942,224.00	0.00	448,942,224.00	35,338,225.00	423,206,425.00	94.27	35,338,225.00	423,206,425.00	94.27
3-1-1-03-01-05	Caja de Compensación	258,000,000.00	0.00	-12,000,000.00	246,000,000.00	0.00	246,000,000.00	23,495,080.00	240,785,069.00	97.88	23,495,080.00	240,785,069.00	97.88

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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)	AUTORIZACION DE GIRO		(14=13/8)
			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)
3-1-1-03-02	Aportes Patronales Sector Público	1,287,679,000.00	0.00	-68,688,135.00	1,218,990,865.00	0.00	1,218,990,865.00	501,208,095.00	1,177,312,590.00	96.58	501,208,095.00	1,177,312,590.00	96.58
3-1-1-03-02-01	Cesantías Fondos Públicos	518,122,000.00	0.00	-70,825,166.00	447,296,834.00	0.00	447,296,834.00	434,436,957.00	447,296,834.00	100.00	434,436,957.00	447,296,834.00	100.00
3-1-1-03-02-02	Pensiones Fondos Públicos	379,084,000.00	0.00	13,637,031.00	392,721,031.00	0.00	392,721,031.00	32,835,525.00	375,851,269.00	95.70	32,835,525.00	375,851,269.00	95.70
3-1-1-03-02-03	Salud EPS Públicas	38,211,000.00	0.00	-5,500,000.00	32,711,000.00	0.00	32,711,000.00	2,213,128.00	25,307,220.00	77.37	2,213,128.00	25,307,220.00	77.37
3-1-1-03-02-04	Riesgos Profesionales Sector Público	29,230,000.00	0.00	3,000,000.00	32,230,000.00	0.00	32,230,000.00	2,309,772.00	27,574,792.00	85.56	2,309,772.00	27,574,792.00	85.56
3-1-1-03-02-06	ICBF	193,501,000.00	0.00	-5,000,000.00	188,501,000.00	0.00	188,501,000.00	17,621,310.00	180,588,828.00	95.80	17,621,310.00	180,588,828.00	95.80
3-1-1-03-02-07	SENA	128,996,000.00	0.00	-4,000,000.00	124,996,000.00	0.00	124,996,000.00	11,747,540.00	120,392,585.00	96.32	11,747,540.00	120,392,585.00	96.32
3-1-1-03-02-09	Comisiones	535,000.00	0.00	0.00	535,000.00	0.00	535,000.00	43,863.00	301,062.00	56.27	43,863.00	301,062.00	56.27
3-1-2	GASTOS GENERALES	1,996,000,000.00	0.00	185,229,534.00	2,181,229,534.00	0.00	2,181,229,534.00	407,928,895.00	2,132,181,318.00	97.75	501,589,227.00	1,398,426,257.00	64.11
3-1-2-01	Adquisición de Bienes	328,500,000.00	0.00	113,132,734.00	441,632,734.00	0.00	441,632,734.00	142,454,549.00	439,920,756.00	99.61	86,031,040.00	224,562,661.00	50.85
3-1-2-01-01	Dotación	3,500,000.00	0.00	-1,867,266.00	1,632,734.00	0.00	1,632,734.00	0.00	1,632,734.00	100.00	0.00	1,632,734.00	100.00
3-1-2-01-02	Gastos de Computador	164,500,000.00	0.00	148,000,000.00	312,500,000.00	0.00	312,500,000.00	118,954,549.00	311,917,189.00	99.81	52,530,880.00	148,192,806.00	47.42
3-1-2-01-03	Combustibles, Lubricantes y Llantas	58,000,000.00	0.00	-8,000,000.00	50,000,000.00	0.00	50,000,000.00	10,000,000.00	50,000,000.00	100.00	3,148,685.00	35,431,859.00	70.86
3-1-2-01-04	Materiales y Suministros	102,500,000.00	0.00	-25,000,000.00	77,500,000.00	0.00	77,500,000.00	13,500,000.00	76,370,833.00	98.54	30,351,475.00	39,305,262.00	50.72
3-1-2-02	Adquisición de Servicios	1,662,500,000.00	0.00	72,096,800.00	1,734,596,800.00	0.00	1,734,596,800.00	264,957,254.00	1,689,246,400.00	97.39	414,337,895.00	1,170,849,434.00	67.50
3-1-2-02-01	Arrendamientos	0.00	0.00	206,000,000.00	206,000,000.00	0.00	206,000,000.00	0.00	204,706,400.00	99.37	102,353,200.00	102,353,200.00	49.69
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	35,769,110.00	35,769,110.00	0.00	35,769,110.00	0.00	35,482,786.00	99.20	0.00	35,482,786.00	99.20
3-1-2-02-03	Gastos de Transporte y Comunicación	217,000,000.00	0.00	19,096,800.00	236,096,800.00	0.00	236,096,800.00	12,299,868.00	228,567,565.00	96.81	75,677,791.00	143,448,330.00	60.76
3-1-2-02-04	Impresos y Publicaciones	34,000,000.00	0.00	20,000,000.00	54,000,000.00	0.00	54,000,000.00	16,000,000.00	54,000,000.00	100.00	200,000.00	37,999,919.00	70.37
3-1-2-02-05	Mantenimiento y Reparaciones	990,500,000.00	0.00	-220,769,110.00	769,730,890.00	0.00	769,730,890.00	186,756,513.00	768,084,785.00	99.79	37,683,473.00	477,235,108.00	62.00
3-1-2-02-05-01	Mantenimiento Entidad	990,500,000.00	0.00	-220,769,110.00	769,730,890.00	0.00	769,730,890.00	186,756,513.00	768,084,785.00	99.79	37,683,473.00	477,235,108.00	62.00
3-1-2-02-06	Seguros	90,500,000.00	0.00	-29,000,000.00	61,500,000.00	0.00	61,500,000.00	5,286,370.00	61,500,000.00	100.00	1,314,180.00	57,527,810.00	93.54
3-1-2-02-06-01	Seguros Entidad	90,500,000.00	0.00	-29,000,000.00	61,500,000.00	0.00	61,500,000.00	5,286,370.00	61,500,000.00	100.00	1,314,180.00	57,527,810.00	93.54
3-1-2-02-08	Servicios Públicos	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	29,434,503.00	90,624,264.00	74.28	34,587,996.00	90,624,264.00	74.28
3-1-2-02-08-01	Energía	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	14,026,180.00	36,870,680.00	89.93	14,026,180.00	36,870,680.00	89.93
3-1-2-02-08-02	Acueducto y Alcantarillado	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	2,338,760.00	5,756,900.00	47.97	2,338,760.00	5,756,900.00	47.97
3-1-2-02-08-03	Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	2,396,070.00	6,200,408.00	68.89	2,396,070.00	6,200,408.00	68.89
3-1-2-02-08-04	Teléfono	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	10,673,493.00	41,796,276.00	69.66	15,826,986.00	41,796,276.00	69.66
3-1-2-02-09	Capacitación	55,500,000.00	0.00	0.00	55,500,000.00	0.00	55,500,000.00	12,180,000.00	52,280,600.00	94.20	31,040,600.00	40,100,600.00	72.25
3-1-2-02-09-01	Capacitación Interna	55,500,000.00	0.00	0.00	55,500,000.00	0.00	55,500,000.00	12,180,000.00	52,280,600.00	94.20	31,040,600.00	40,100,600.00	72.25
3-1-2-02-10	Bienestar e Incentivos	133,000,000.00	0.00	20,000,000.00	153,000,000.00	0.00	153,000,000.00	0.00	153,000,000.00	100.00	99,592,596.00	152,190,358.00	99.47
3-1-2-02-12	Salud Ocupacional	20,000,000.00	0.00	21,000,000.00	41,000,000.00	0.00	41,000,000.00	3,000,000.00	41,000,000.00	100.00	31,888,059.00	33,887,059.00	82.65
3-1-2-03	Otros Gastos Generales	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	517,092.00	3,014,162.00	60.28	1,220,292.00	3,014,162.00	60.28



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		MES:								DICIEMBRE			
		VIGENCIA FISCAL:								2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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)	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	517,092.00	3,014,162.00	60.28	1,220,292.00	3,014,162.00	60.28
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	15,903,200.00	15,903,200.00	0.00	15,903,200.00	0.00	15,903,200.00	100.00	15,903,200.00	15,903,200.00	100.00
3-3	INVERSIÓN	15,431,000,000.00	0.00	0.00	15,431,000,000.00	0.00	15,431,000,000.00	1,960,535,107.00	15,270,526,602.00	98.96	3,425,363,569.00	11,877,973,963.00	76.97
3-3-1	DIRECTA	15,431,000,000.00	0.00	-247,559,412.00	15,183,440,588.00	0.00	15,183,440,588.00	1,957,946,540.00	15,022,967,190.00	98.94	3,177,804,157.00	11,630,414,551.00	76.60
3-3-1-14	Bogotá Humana	15,431,000,000.00	0.00	-11,025,349,602.00	4,405,650,398.00	0.00	4,405,650,398.00	-56,150,050.00	4,278,197,017.00	97.11	81,556,034.00	4,246,197,132.00	96.38
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	15,431,000,000.00	0.00	-11,025,349,602.00	4,405,650,398.00	0.00	4,405,650,398.00	-56,150,050.00	4,278,197,017.00	97.11	81,556,034.00	4,246,197,132.00	96.38
3-3-1-14-03-24	Bogotá Humana: participa y decide	11,124,000,000.00	0.00	-8,050,718,747.00	3,073,281,253.00	0.00	3,073,281,253.00	-200,000.00	3,038,364,588.00	98.86	31,609,367.00	3,014,628,035.00	98.09
3-3-1-14-03-24-0853	Revitalización de la organización comunal	2,861,000,000.00	0.00	-1,908,566,424.00	952,433,576.00	0.00	952,433,576.00	0.00	951,733,576.00	99.93	1,280,000.00	945,341,531.00	99.26
3-3-1-14-03-24-0853-216	Garantía y fortalecimiento de capacidad	2,861,000,000.00	0.00	-1,908,566,424.00	952,433,576.00	0.00	952,433,576.00	0.00	951,733,576.00	99.93	1,280,000.00	945,341,531.00	99.26
3-3-1-14-03-24-0857	Comunicación pública para la movilización	915,000,000.00	0.00	-591,203,302.00	323,796,698.00	0.00	323,796,698.00	0.00	323,796,698.00	100.00	957,000.00	322,864,380.00	99.71
3-3-1-14-03-24-0857-218	Comunicación pública. social. alternativa	915,000,000.00	0.00	-591,203,302.00	323,796,698.00	0.00	323,796,698.00	0.00	323,796,698.00	100.00	957,000.00	322,864,380.00	99.71
3-3-1-14-03-24-0870	Planeación y presupuestación participativa para la superación de la segregación y las discriminaciones	7,348,000,000.00	0.00	-5,550,949,021.00	1,797,050,979.00	0.00	1,797,050,979.00	-200,000.00	1,762,834,314.00	98.10	29,372,367.00	1,746,422,124.00	97.18
3-3-1-14-03-24-0870-215	Planeación y presupuesto participativo	2,349,297,000.00	0.00	-1,604,587,050.00	744,709,950.00	0.00	744,709,950.00	0.00	725,983,284.00	97.49	22,463,587.00	724,539,932.00	97.29
3-3-1-14-03-24-0870-216	Garantía y fortalecimiento de capacidad	3,327,300,000.00	0.00	-2,419,838,971.00	907,461,029.00	0.00	907,461,029.00	-200,000.00	892,091,030.00	98.31	0.00	877,342,897.00	96.68
3-3-1-14-03-24-0870-217	Educación para la participación	1,671,403,000.00	0.00	-1,526,523,000.00	144,880,000.00	0.00	144,880,000.00	0.00	144,760,000.00	99.92	6,908,780.00	144,539,295.00	99.76
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,307,000,000.00	0.00	-2,974,630,855.00	1,332,369,145.00	0.00	1,332,369,145.00	-55,950,050.00	1,239,832,429.00	93.05	49,946,667.00	1,231,569,097.00	92.43
3-3-1-14-03-31-0873	Gestión estratégica y fortalecimiento institucional	4,307,000,000.00	0.00	-2,974,630,855.00	1,332,369,145.00	0.00	1,332,369,145.00	-55,950,050.00	1,239,832,429.00	93.05	49,946,667.00	1,231,569,097.00	92.43
3-3-1-14-03-31-0873-235	Sistemas de mejoramiento de la gestión	4,307,000,000.00	0.00	-2,974,630,855.00	1,332,369,145.00	0.00	1,332,369,145.00	-55,950,050.00	1,239,832,429.00	93.05	49,946,667.00	1,231,569,097.00	92.43
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	10,777,790,190.00	10,777,790,190.00	0.00	10,777,790,190.00	2,014,096,590.00	10,744,770,173.00	99.69	3,096,248,123.00	7,384,217,419.00	68.51
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	10,777,790,190.00	10,777,790,190.00	0.00	10,777,790,190.00	2,014,096,590.00	10,744,770,173.00	99.69	3,096,248,123.00	7,384,217,419.00	68.51
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,596,335,187.00	2,596,335,187.00	0.00	2,596,335,187.00	531,553,313.00	2,596,334,888.00	100.00	381,905,127.00	966,050,031.00	37.21
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	0.00	0.00	2,596,335,187.00	2,596,335,187.00	0.00	2,596,335,187.00	531,553,313.00	2,596,334,888.00	100.00	381,905,127.00	966,050,031.00	37.21
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	369,400,000.00	369,400,000.00	0.00	369,400,000.00	5,678,001.00	369,400,000.00	100.00	43,000,000.00	361,655,312.00	97.90
3-3-1-15-07-44-1193	Modernización de las herramientas	0.00	0.00	369,400,000.00	369,400,000.00	0.00	369,400,000.00	5,678,001.00	369,400,000.00	100.00	43,000,000.00	361,655,312.00	97.90



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

18-01-2017  
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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	(11=10/8)	12	13	(14=13/8)
3-3-1-15-07-45	tecnológicas del IDPAC Gobernanza e influencia local, regional e internacional	0.00	0.00	7,812,055.003.00	7,812,055.003.00	0.00	7,812,055,003.00	1,476,865,276.00	7,779,035,285.00	99.58	2,671,342,996.00	6,056,512,076.00	77.53
3-3-1-15-07-45-1013	Formación para una participación ciudadana incidente en los asuntos públicos de la ciudad	0.00	0.00	1,526,523,000.00	1,526,523,000.00	0.00	1,526,523,000.00	142,435,531.00	1,525,523,000.00	99.93	515,135,423.00	1,322,340,044.00	86.62
3-3-1-15-07-45-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad	0.00	0.00	1,571,593,674.00	1,571,593,674.00	0.00	1,571,593,674.00	247,929,772.00	1,567,007,609.00	99.71	472,199,198.00	1,286,966,693.00	81.89
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunales en el Distrito Capital	0.00	0.00	2,039,376,424.00	2,039,376,424.00	0.00	2,039,376,424.00	257,154,324.00	2,021,176,423.00	99.11	810,170,721.00	1,586,376,442.00	77.79
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	0.00	0.00	2,674,561,905.00	2,674,561,905.00	0.00	2,674,561,905.00	829,345,549.00	2,665,328,253.00	99.65	873,837,654.00	1,860,828,897.00	69.58
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	247,559,412.00	247,559,412.00	0.00	247,559,412.00	2,588,567.00	247,559,412.00	100.00	247,559,412.00	247,559,412.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	247,559,412.00	247,559,412.00	0.00	247,559,412.00	2,588,567.00	247,559,412.00	100.00	247,559,412.00	247,559,412.00	100.00

  
RESPONSABLE DEL PRESUPUESTO

  
ORDENADOR DEL GASTO