

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

30-06-2016
05:25

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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)	MES		(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3	GASTOS	27,263,735,000.00	0.00	0.00	27,263,735,000.00	0.00	27,263,735,000.00	1,426,805,944.00	9,654,449,157.00	35.41	2,343,011,454.00	7,287,718,372.00	26.73
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	1,426,805,944.00	5,248,798,759.00	44.36	1,352,469,059.00	4,478,828,888.00	37.85
3-1-1	SERVICIOS PERSONALES	9,836,735,000.00	0.00	0.00	9,836,735,000.00	0.00	9,836,735,000.00	1,247,630,540.00	4,253,065,133.00	43.24	1,251,583,873.00	4,214,965,133.00	42.85
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,152,562,000.00	0.00	0.00	7,152,562,000.00	0.00	7,152,562,000.00	1,056,073,808.00	3,328,030,537.00	46.53	1,056,073,808.00	3,328,030,537.00	46.53
3-1-1-01-01	Sueldos Personal de Nómina	3,527,444,000.00	0.00	0.00	3,527,444,000.00	0.00	3,527,444,000.00	334,904,206.00	1,766,137,885.00	50.07	334,904,206.00	1,766,137,885.00	50.07
3-1-1-01-04	Gastos de Representación	370,078,000.00	0.00	0.00	370,078,000.00	0.00	370,078,000.00	31,088,876.00	186,140,083.00	50.30	31,088,876.00	186,140,083.00	50.30
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	297,768,000.00	0.00	0.00	297,768,000.00	0.00	297,768,000.00	13,231,723.00	48,049,744.00	16.14	13,231,723.00	48,049,744.00	16.14
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	126,910.00	867,650.00	46.08	126,910.00	867,650.00	46.08
3-1-1-01-07	Subsidio de Alimentación	8,862,000.00	0.00	0.00	8,862,000.00	0.00	8,862,000.00	194,870.00	1,244,309.00	14.04	194,870.00	1,244,309.00	14.04
3-1-1-01-08	Bonificación por Servicios Prestados	120,930,000.00	0.00	0.00	120,930,000.00	0.00	120,930,000.00	18,691,323.00	47,801,060.00	39.53	18,691,323.00	47,801,060.00	39.53
3-1-1-01-11	Prima Semestral	595,588,000.00	0.00	0.00	595,588,000.00	0.00	595,588,000.00	522,114,821.00	522,114,821.00	87.66	522,114,821.00	522,114,821.00	87.66
3-1-1-01-13	Prima de Navidad	512,846,000.00	0.00	0.00	512,846,000.00	0.00	512,846,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	246,165,000.00	0.00	0.00	246,165,000.00	0.00	246,165,000.00	36,967,853.00	103,537,810.00	42.06	36,967,853.00	103,537,810.00	42.06
3-1-1-01-15	Prima Técnica	1,142,758,000.00	0.00	0.00	1,142,758,000.00	0.00	1,142,758,000.00	85,546,968.00	512,840,110.00	44.88	85,546,968.00	512,840,110.00	44.88
3-1-1-01-16	Prima de Antigüedad	135,682,000.00	0.00	0.00	135,682,000.00	0.00	135,682,000.00	9,911,346.00	58,667,390.00	43.24	9,911,346.00	58,667,390.00	43.24
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	0.00	0.00	104,078,000.00	0.00	104,078,000.00	0.00	72,342,702.00	69.51	0.00	72,342,702.00	69.51
3-1-1-01-26	Bonificación Especial de Recreación	19,596,000.00	0.00	0.00	19,596,000.00	0.00	19,596,000.00	3,294,912.00	8,286,973.00	42.29	3,294,912.00	8,286,973.00	42.29
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	0.00	277,000,000.00	0.00	277,000,000.00	7,834,800.00	88,805,100.00	32.06	11,788,133.00	50,705,100.00	18.31
3-1-1-02-03	Honorarios	156,000,000.00	0.00	0.00	156,000,000.00	0.00	156,000,000.00	5,000,000.00	5,000,000.00	3.21	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	156,000,000.00	0.00	0.00	156,000,000.00	0.00	156,000,000.00	5,000,000.00	5,000,000.00	3.21	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	121,000,000.00	0.00	0.00	121,000,000.00	0.00	121,000,000.00	2,834,800.00	83,805,100.00	69.26	11,788,133.00	50,705,100.00	41.91
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,407,183,000.00	0.00	0.00	2,407,183,000.00	0.00	2,407,183,000.00	183,721,932.00	836,229,496.00	34.74	183,721,932.00	836,229,496.00	34.74
3-1-1-03-01	Aportes Patronales Sector Privado	1,119,504,000.00	0.00	0.00	1,119,504,000.00	0.00	1,119,504,000.00	95,373,301.00	467,878,171.00	41.79	95,373,301.00	467,878,171.00	41.79
3-1-1-03-01-01	Cesantías Fondos Privados	130,925,000.00	0.00	0.00	130,925,000.00	0.00	130,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	292,840,000.00	0.00	0.00	292,840,000.00	0.00	292,840,000.00	20,395,200.00	133,429,285.00	45.56	20,395,200.00	133,429,285.00	45.56
3-1-1-03-01-03	Salud EPS Privadas	437,739,000.00	0.00	0.00	437,739,000.00	0.00	437,739,000.00	34,448,581.00	207,559,966.00	47.42	34,448,581.00	207,559,966.00	47.42
3-1-1-03-01-05	Caja de Compensación	258,000,000.00	0.00	0.00	258,000,000.00	0.00	258,000,000.00	40,529,520.00	126,888,920.00	49.18	40,529,520.00	126,888,920.00	49.18



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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	
3-1-1-03-02	Aportes Patronales Sector Público	1,287,679,000.00	0.00	0.00	1,287,679,000.00	0.00	1,287,679,000.00	88,348,631.00	368,351,325.00	28.61	88,348,631.00	368,351,325.00	28.61
3-1-1-03-02-01	Cesantías Fondos Públicos	518,122,000.00	0.00	0.00	518,122,000.00	0.00	518,122,000.00	2,304,885.00	7,513,031.00	1.45	2,304,885.00	7,513,031.00	1.45
3-1-1-03-02-02	Pensiones Fondos Públicos	379,084,000.00	0.00	0.00	379,084,000.00	0.00	379,084,000.00	31,108,200.00	176,728,219.00	46.62	31,108,200.00	176,728,219.00	46.62
3-1-1-03-02-03	Salud EPS Públicas	38,211,000.00	0.00	0.00	38,211,000.00	0.00	38,211,000.00	1,986,076.00	11,865,728.00	31.05	1,986,076.00	11,865,728.00	31.05
3-1-1-03-02-04	Riesgos Profesionales Sector Público	29,230,000.00	0.00	0.00	29,230,000.00	0.00	29,230,000.00	2,241,472.00	13,482,860.00	46.13	2,241,472.00	13,482,860.00	46.13
3-1-1-03-02-06	ICBF	193,501,000.00	0.00	0.00	193,501,000.00	0.00	193,501,000.00	30,397,140.00	95,166,716.00	49.18	30,397,140.00	95,166,716.00	49.18
3-1-1-03-02-07	SENA	128,996,000.00	0.00	0.00	128,996,000.00	0.00	128,996,000.00	20,264,760.00	63,444,510.00	49.18	20,264,760.00	63,444,510.00	49.18
3-1-1-03-02-09	Comisiones	535,000.00	0.00	0.00	535,000.00	0.00	535,000.00	46,098.00	150,261.00	28.09	46,098.00	150,261.00	28.09
3-1-2	GASTOS GENERALES	1,996,000,000.00	0.00	0.00	1,996,000,000.00	0.00	1,996,000,000.00	179,175,404.00	995,733,626.00	49.89	100,885,186.00	263,863,755.00	13.22
3-1-2-01	Adquisición de Bienes	328,500,000.00	0.00	-10,000,000.00	318,500,000.00	0.00	318,500,000.00	5,000,000.00	99,718,227.00	31.31	35,179,620.00	62,730,422.00	19.70
3-1-2-01-01	Dotación	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	1,632,734.00	46.65	1,632,734.00	1,632,734.00	46.65
3-1-2-01-02	Gastos de Computador	164,500,000.00	0.00	0.00	164,500,000.00	0.00	164,500,000.00	5,000,000.00	55,585,493.00	33.79	29,477,144.00	48,423,102.00	29.44
3-1-2-01-03	Combustibles, Lubricantes y Liantas	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	40,000,000.00	68.97	4,069,742.00	10,174,586.00	17.54
3-1-2-01-04	Materiales y Suministros	102,500,000.00	0.00	-10,000,000.00	92,500,000.00	0.00	92,500,000.00	0.00	2,500,000.00	2.70	0.00	2,500,000.00	2.70
3-1-2-02	Adquisición de Servicios	1,662,500,000.00	0.00	10,000,000.00	1,672,500,000.00	0.00	1,672,500,000.00	174,175,404.00	894,221,529.00	53.47	65,705,566.00	199,339,463.00	11.92
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	15,769,110.00	15,769,110.00	0.00	15,769,110.00	0.00	14,802,313.00	93.87	0.00	14,802,313.00	93.87
3-1-2-02-03	Gastos de Transporte y Comunicación	217,000,000.00	0.00	45,000,000.00	262,000,000.00	0.00	262,000,000.00	2,553,559.00	148,680,443.00	56.75	8,371,259.00	23,212,479.00	8.86
3-1-2-02-04	Impresos y Publicaciones	34,000,000.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	0.00	23,104,740.00	67.96	10,242,095.00	13,442,014.00	39.54
3-1-2-02-05	Mantenimiento y Reparaciones	990,500,000.00	0.00	-50,769,110.00	939,730,890.00	0.00	939,730,890.00	0.00	516,210,638.00	54.93	40,395,562.00	121,384,457.00	12.92
3-1-2-02-05-01	Mantenimiento Entidad	990,500,000.00	0.00	-50,769,110.00	939,730,890.00	0.00	939,730,890.00	0.00	516,210,638.00	54.93	40,395,562.00	121,384,457.00	12.92
3-1-2-02-06	Seguros	90,500,000.00	0.00	0.00	90,500,000.00	0.00	90,500,000.00	18,836,836.00	22,760,836.00	25.15	0.00	3,924,000.00	4.34
3-1-2-02-06-01	Seguros Entidad	90,500,000.00	0.00	0.00	90,500,000.00	0.00	90,500,000.00	18,836,836.00	22,760,836.00	25.15	0.00	3,924,000.00	4.34
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	6,696,650.00	22,574,200.00	18.50	6,696,650.00	22,574,200.00	18.50
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	2,000,800.00	11,155,050.00	27.21	2,000,800.00	11,155,050.00	27.21
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	98,410.00	1,101,340.00	9.18	98,410.00	1,101,340.00	9.18
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	159,200.00	1,237,890.00	13.75	159,200.00	1,237,890.00	13.75
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	4,438,240.00	9,079,920.00	15.13	4,438,240.00	9,079,920.00	15.13
3-1-2-02-09	Capacitación	55,500,000.00	0.00	0.00	55,500,000.00	0.00	55,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	133,000,000.00	133,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	13,088,359.00	13,088,359.00	65.44	0.00	0.00	0.00
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	0.00	1,793,870.00	35.88	0.00	1,793,870.00	35.88
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	1,793,870.00	35.88	0.00	1,793,870.00	35.88



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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)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3	Derechos y Multas	15,431,000,000.00	0.00	0.00	15,431,000,000.00	0.00	15,431,000,000.00	0.00	4,405,650,398.00	28.55	990,542,395.00	2,808,889,484.00	18.20
3-3-1	INVERSIÓN	15,431,000,000.00	0.00	0.00	15,431,000,000.00	0.00	15,431,000,000.00	0.00	4,405,650,398.00	28.55	990,542,395.00	2,808,889,484.00	18.20
3-3-1-14	DIRECTA	15,431,000,000.00	0.00	0.00	15,431,000,000.00	0.00	15,431,000,000.00	0.00	4,405,650,398.00	28.55	990,542,395.00	2,808,889,484.00	18.20
3-3-1-14-03	Bogotá Humana	15,431,000,000.00	0.00	0.00	15,431,000,000.00	0.00	15,431,000,000.00	0.00	4,405,650,398.00	28.55	990,542,395.00	2,808,889,484.00	18.20
3-3-1-14-03-24	Una Bogotá que defiende y fortalece lo público	15,431,000,000.00	0.00	0.00	15,431,000,000.00	0.00	15,431,000,000.00	0.00	4,405,650,398.00	28.55	990,542,395.00	2,808,889,484.00	18.20
3-3-1-14-03-24-0853	Bogotá Humana: participa y decide	11,124,000,000.00	0.00	0.00	11,124,000,000.00	0.00	11,124,000,000.00	0.00	3,073,281,253.00	27.63	648,033,214.00	1,953,387,019.00	17.56
3-3-1-14-03-24-0853-2	Revitalización de la organización comunal	2,861,000,000.00	0.00	0.00	2,861,000,000.00	0.00	2,861,000,000.00	0.00	952,433,576.00	33.29	151,237,153.00	583,639,703.00	20.40
3-3-1-14-03-24-0853-2-0857	Garantía v fortalecimiento de capacidad	2,861,000,000.00	0.00	0.00	2,861,000,000.00	0.00	2,861,000,000.00	0.00	952,433,576.00	33.29	151,237,153.00	583,639,703.00	20.40
3-3-1-14-03-24-0857	Comunicación pública para la movilización	915,000,000.00	0.00	0.00	915,000,000.00	0.00	915,000,000.00	0.00	323,796,698.00	35.39	83,939,453.00	230,596,118.00	25.20
3-3-1-14-03-24-0857-2	Comunicación pública, social, alternati	915,000,000.00	0.00	0.00	915,000,000.00	0.00	915,000,000.00	0.00	323,796,698.00	35.39	83,939,453.00	230,596,118.00	25.20
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	0.00	7,348,000,000.00	0.00	7,348,000,000.00	0.00	1,797,050,979.00	24.46	412,856,608.00	1,139,151,198.00	15.50
3-3-1-14-03-24-0870-2	Planeación v presupuesto participativo	2,349,297,000.00	0.00	0.00	2,349,297,000.00	0.00	2,349,297,000.00	0.00	744,709,950.00	31.70	134,644,197.00	465,565,795.00	19.82
3-3-1-14-03-24-0870-2-0870-2	Garantía v fortalecimiento de capacidad	3,327,300,000.00	0.00	0.00	3,327,300,000.00	0.00	3,327,300,000.00	0.00	907,461,029.00	27.27	234,932,411.00	588,058,737.00	17.67
3-3-1-14-03-24-0870-2-0870-2-0870-2	Educación para la participación	1,671,403,000.00	0.00	0.00	1,671,403,000.00	0.00	1,671,403,000.00	0.00	144,880,000.00	8.67	43,280,000.00	85,528,666.00	5.12
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,307,000,000.00	0.00	0.00	4,307,000,000.00	0.00	4,307,000,000.00	0.00	1,332,369,145.00	30.93	342,509,181.00	855,502,465.00	19.86
3-3-1-14-03-31-0873	Gestión estratégica y fortalecimiento institucional	4,307,000,000.00	0.00	0.00	4,307,000,000.00	0.00	4,307,000,000.00	0.00	1,332,369,145.00	30.93	342,509,181.00	855,502,465.00	19.86
3-3-1-14-03-31-0873-2	Sistemas de mejoramiento de la gestión	4,307,000,000.00	0.00	0.00	4,307,000,000.00	0.00	4,307,000,000.00	0.00	1,332,369,145.00	30.93	342,509,181.00	855,502,465.00	19.86


ORLANDO ALMANZA VELA
RESPONSABLE DEL PRESUPUESTO
CC No. 79450858 DE BOGOTÁ
Teléfono: 3014397832


HUGO ALBERTO CARRILLO GOMEZ
SECRETARIO GENERAL
CC No. 88153092 DE PAMPLONA
Teléfono: 2417900