

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

02-03-2018

09:45

ENTIDAD:		220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							MES:		FEBRERO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
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	ACUMU. ADD 5	6=(3+5)	7	8=(6-7)	9	10		12	13		
3	GASTOS	36,935,936,000.00	0.00	0.00	36,935,936,000.00	0.00	36,935,936,000.00	720,847,187.00	17,142,954,485.00	48.41	1,026,374,181.00	1,567,010,833.00	4.24	
3-1	GASTOS DE FUNCIONAMIENTO	15,377,043,000.00	0.00	0.00	15,377,043,000.00	0.00	15,377,043,000.00	720,847,187.00	2,846,321,151.00	18.51	727,438,854.00	1,268,075,508.00	8.25	
3-1-1	SERVICIOS PERSONALES	11,403,042,000.00	0.00	0.00	11,403,042,000.00	0.00	11,403,042,000.00	705,290,304.00	1,518,152,987.00	13.31	711,956,971.00	1,251,519,854.00	10.98	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,251,144,000.00	0.00	0.00	8,251,144,000.00	0.00	8,251,144,000.00	545,704,774.00	943,413,221.00	11.43	545,704,774.00	943,413,221.00	11.43	
3-1-1-01-01	Sueldos Personal de Nómina	4,070,586,000.00	0.00	0.00	4,070,586,000.00	0.00	4,070,586,000.00	361,548,878.00	812,150,264.00	15.04	361,548,878.00	812,150,264.00	15.04	
3-1-1-01-04	Gastos de Representación	427,303,000.00	0.00	0.00	427,303,000.00	0.00	427,303,000.00	36,573,926.00	62,258,424.00	14.57	36,573,926.00	62,258,424.00	14.57	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	524,221,000.00	0.00	0.00	524,221,000.00	0.00	524,221,000.00	6,713,672.00	8,713,672.00	1.66	8,713,672.00	8,713,672.00	1.66	
3-1-1-01-06	Auxilio de Transporte	2,106,000.00	0.00	0.00	2,106,000.00	0.00	2,106,000.00	29,404.00	352,844.00	16.75	29,404.00	352,844.00	16.75	
3-1-1-01-07	Subsidio de Alimentación	2,900,000.00	0.00	0.00	2,900,000.00	0.00	2,900,000.00	25,136.00	461,303.00	15.91	25,136.00	461,303.00	15.91	
3-1-1-01-08	Bonificación por Servicios Prestados	136,895,000.00	0.00	0.00	136,895,000.00	0.00	136,895,000.00	9,741,822.00	35,231,719.00	25.77	9,741,822.00	35,231,719.00	25.77	
3-1-1-01-11	Prima Semestral	709,165,000.00	0.00	0.00	709,165,000.00	0.00	709,165,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	593,060,000.00	0.00	-9,000,000.00	584,060,000.00	0.00	584,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	284,658,000.00	0.00	0.00	284,658,000.00	0.00	284,658,000.00	9,766,773.00	12,677,384.00	4.45	9,766,773.00	12,677,384.00	4.45	
3-1-1-01-15	Prima Técnica	1,319,484,000.00	0.00	0.00	1,319,484,000.00	0.00	1,319,484,000.00	105,472,872.00	184,046,449.00	13.95	105,472,872.00	184,046,449.00	13.95	
3-1-1-01-16	Prima de Antigüedad	158,357,000.00	0.00	0.00	158,357,000.00	0.00	158,357,000.00	12,524,881.00	21,134,632.00	13.35	12,524,881.00	21,134,632.00	13.35	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	215,596.00	5,522,768.00	61.36	215,596.00	5,522,768.00	61.36	
3-1-1-01-26	Bonificación Especial de Recreación	22,609,000.00	0.00	0.00	22,609,000.00	0.00	22,609,000.00	865,782.00	865,782.00	3.83	865,782.00	865,782.00	3.83	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	299,602,000.00	0.00	0.00	299,602,000.00	0.00	299,602,000.00	34,800.00	273,334,800.00	91.23	6,701,467.00	6,701,467.00	2.24	
3-1-1-02-03	Honorarios	168,729,000.00	0.00	0.00	168,729,000.00	0.00	168,729,000.00	0.00	161,300,000.00	95.60	2,840,000.00	2,840,000.00	1.66	
3-1-1-02-03-01	Honorarios Entidad	168,729,000.00	0.00	0.00	168,729,000.00	0.00	168,729,000.00	0.00	161,300,000.00	95.60	2,840,000.00	2,840,000.00	1.66	
3-1-1-02-04	Remuneración Servicios Técnicos	130,873,000.00	0.00	0.00	130,873,000.00	0.00	130,873,000.00	34,800.00	112,034,800.00	85.61	4,061,467.00	4,061,467.00	3.10	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,852,296,000.00	0.00	0.00	2,852,296,000.00	0.00	2,852,296,000.00	159,550,730.00	301,404,966.00	10.57	159,550,730.00	301,404,966.00	10.57	
3-1-1-03-01	Aportes Patronales Sector Privado	1,355,459,000.00	0.00	-34,671,000.00	1,320,788,000.00	0.00	1,320,788,000.00	84,108,766.00	161,606,697.00	12.24	84,108,766.00	161,606,697.00	12.24	
3-1-1-03-01-01	Cesantías Fondos Privados	188,519,000.00	0.00	0.00	188,519,000.00	0.00	188,519,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-02	Pensiones Fondos Privados	294,339,000.00	0.00	0.00	294,339,000.00	0.00	294,339,000.00	19,804,350.00	39,871,725.00	13.55	19,804,350.00	39,871,725.00	13.55	
3-1-1-03-01-03	Salud EPS Privadas	532,378,000.00	0.00	0.00	532,378,000.00	0.00	532,378,000.00	42,723,018.00	82,495,472.00	15.50	42,723,018.00	82,495,472.00	15.50	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	34,671,000.00	0.00	-34,671,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-05	Caja de Compensación	305,552,000.00	0.00	0.00	305,552,000.00	0.00	305,552,000.00	21,581,400.00	39,239,500.00	12.84	21,581,400.00	39,239,500.00	12.84	
3-1-1-03-02	Aportes Patronales Sector Público	1,496,837,000.00	0.00	34,671,000.00	1,531,508,000.00	0.00	1,531,508,000.00	75,441,964.00	139,798,269.00	9.13	75,441,964.00	139,798,269.00	9.13	



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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPICIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=100)	MES	ACUMULADO	(14=130)	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13		
3-1-1-03-02-01	Cesarías Fondos Públicos	579,992,000.00	-500,000.00	-500,000.00	579,492,000.00	0.00	579,492,000.00	1,539,462.00	2,436,567.00	0.42	1,539,462.00	2,436,567.00	0.42	
3-1-1-03-02-02	Pensiones Fondos Públicos	502,716,000.00	0.00	0.00	502,716,000.00	0.00	502,716,000.00	42,699,075.00	80,435,475.00	16.00	42,699,075.00	80,435,475.00	16.00	
3-1-1-03-02-03	Salud EPS Públicas	32,198,000.00	0.00	0.00	32,198,000.00	0.00	32,198,000.00	1,512,796.00	2,653,496.00	8.24	1,512,796.00	2,653,496.00	8.24	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	34,671,000.00	34,671,000.00	0.00	34,671,000.00	2,661,500.00	5,167,100.00	14.90	2,661,500.00	5,167,100.00	14.90	
3-1-1-03-02-06	ICBF	229,148,000.00	0.00	0.00	229,148,000.00	0.00	229,148,000.00	18,187,400.00	29,432,300.00	12.84	18,187,400.00	29,432,300.00	12.84	
3-1-1-03-02-07	SENA	152,783,000.00	0.00	0.00	152,783,000.00	0.00	152,783,000.00	10,793,000.00	19,624,600.00	12.84	10,793,000.00	19,624,600.00	12.84	
3-1-1-03-02-09	Comisiones	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	48,731.00	48,731.00	9.75	48,731.00	48,731.00	9.75	
3-1-2	GASTOS GENERALES	3,974,001,000.00	0.00	0.00	3,974,001,000.00	0.00	3,974,001,000.00	15,556,883.00	1,326,168,164.00	33.42	15,481,863.00	16,555,852.00	0.42	
3-1-2-01	Adquisición de Bienes	542,562,000.00	0.00	0.00	542,562,000.00	0.00	542,562,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01	Dotación	2,123,000.00	0.00	0.00	2,123,000.00	0.00	2,123,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	434,000,000.00	0.00	0.00	434,000,000.00	0.00	434,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Lientas	63,939,000.00	0.00	0.00	63,939,000.00	0.00	63,939,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	42,500,000.00	0.00	0.00	42,500,000.00	0.00	42,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	3,426,239,000.00	0.00	0.00	3,426,239,000.00	0.00	3,426,239,000.00	15,556,883.00	1,326,168,164.00	38.76	15,481,863.00	16,555,852.00	0.48	
3-1-2-02-01	Arrendamientos	1,477,840,000.00	0.00	0.00	1,477,840,000.00	0.00	1,477,840,000.00	0.00	1,311,537,312.00	88.75	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	285,700,000.00	0.00	0.00	285,700,000.00	0.00	285,700,000.00	5,588,673.00	6,660,642.00	2.33	5,511,673.00	6,585,642.00	2.31	
3-1-2-02-04	Impresos y Publicaciones	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	1,037,873,000.00	0.00	0.00	1,037,873,000.00	0.00	1,037,873,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	1,037,873,000.00	0.00	0.00	1,037,873,000.00	0.00	1,037,873,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06	Seguros	97,885,000.00	0.00	0.00	97,885,000.00	0.00	97,885,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	97,885,000.00	0.00	0.00	97,885,000.00	0.00	97,885,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06	Servicios Públicos	215,280,000.00	0.00	0.00	215,280,000.00	0.00	215,280,000.00	9,970,210.00	9,970,210.00	4.63	9,970,210.00	9,970,210.00	4.63	
3-1-2-02-08-01	Energía	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	7,760,690.00	7,760,690.00	7.48	7,760,690.00	7,760,690.00	7.48	
3-1-2-02-08-02	Acueducto y Alcantarillado	24,960,000.00	0.00	0.00	24,960,000.00	0.00	24,960,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08-03	Aseo	18,720,000.00	0.00	0.00	18,720,000.00	0.00	18,720,000.00	741,630.00	741,630.00	3.96	741,630.00	741,630.00	3.96	
3-1-2-02-08-04	Teléfono	67,600,000.00	0.00	0.00	67,600,000.00	0.00	67,600,000.00	1,487,890.00	1,467,890.00	2.17	1,487,890.00	1,487,890.00	2.17	
3-1-2-02-09	Capacitación	59,488,000.00	0.00	0.00	59,488,000.00	0.00	59,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	59,488,000.00	0.00	0.00	59,488,000.00	0.00	59,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	143,853,000.00	0.00	0.00	143,853,000.00	0.00	143,853,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	23,320,000.00	0.00	0.00	23,320,000.00	0.00	23,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PREBUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
			MEB	ACUMULADO				MEB	ACUMULADO		MEB	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	INVERSIÓN	21,558,893,000.00	0.00	0.00	21,558,893,000.00	0.00	21,558,893,000.00	0.00	14,296,833,334.00	66.31	298,935,327.00	298,935,327.00	1.39	
3-3-1	DIRECTA	21,558,893,000.00	0.00	0.00	21,558,893,000.00	0.00	21,558,893,000.00	0.00	14,296,833,334.00	66.31	298,935,327.00	298,935,327.00	1.39	
3-3-1-15	Bogotá Mejor Para Todos	21,558,893,000.00	0.00	0.00	21,558,893,000.00	0.00	21,558,893,000.00	0.00	14,296,833,334.00	66.31	298,935,327.00	298,935,327.00	1.39	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	21,558,893,000.00	0.00	0.00	21,558,893,000.00	0.00	21,558,893,000.00	0.00	14,296,833,334.00	66.31	298,935,327.00	298,935,327.00	1.39	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,382,943,000.00	0.00	0.00	3,382,943,000.00	0.00	3,382,943,000.00	0.00	2,162,100,000.00	63.91	71,963,330.00	71,963,330.00	2.13	
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	3,382,943,000.00	0.00	0.00	3,382,943,000.00	0.00	3,382,943,000.00	0.00	2,162,100,000.00	63.91	71,963,330.00	71,963,330.00	2.13	
3-3-1-15-07-44	Gobierno y ciudadanía digital	929,000,000.00	0.00	0.00	929,000,000.00	0.00	929,000,000.00	0.00	160,200,000.00	17.24	5,420,000.00	5,420,000.00	0.58	
3-3-1-15-07-44-1193	Modernización de las herramientas tecnológicas del IDPAC	929,000,000.00	0.00	0.00	929,000,000.00	0.00	929,000,000.00	0.00	160,200,000.00	17.24	5,420,000.00	5,420,000.00	0.58	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	17,246,950,000.00	0.00	0.00	17,246,950,000.00	0.00	17,246,950,000.00	0.00	11,974,333,334.00	69.43	221,561,997.00	221,561,997.00	1.28	
3-3-1-15-07-45-1013	Formación para una participación ciudadana incidente en los asuntos públicos de la ciudad	2,682,650,000.00	0.00	0.00	2,682,650,000.00	0.00	2,682,650,000.00	0.00	1,788,963,334.00	66.69	42,598,334.00	42,598,334.00	1.59	
3-3-1-15-07-45-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad	3,922,000,000.00	0.00	0.00	3,922,000,000.00	0.00	3,922,000,000.00	0.00	2,566,560,000.00	65.44	45,880,333.00	45,880,333.00	1.17	
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunitarias en el Distrito Capital	3,120,000,000.00	0.00	0.00	3,120,000,000.00	0.00	3,120,000,000.00	0.00	2,451,900,000.00	78.59	53,813,332.00	53,813,332.00	1.72	
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	7,522,300,000.00	0.00	0.00	7,522,300,000.00	0.00	7,522,300,000.00	0.00	5,166,700,000.00	68.69	79,279,998.00	79,279,998.00	1.05	


ORLANDO ALMANZA VELA
RESPONSABLE DEL PRESUPUESTO
CC No. 79450858 DE BOGOTÁ
Teléfono: 2417900


HUGO ALBERTO CARRILLO GOMEZ
SECRETARIO GENERAL
CC No. 8815392 DE PAMPLONA
Teléfono: 2417900