

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

05-04-2018
10:25

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: MARZO											
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	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	14=13/8
3	GASTOS	36,935,936,000.00	0.00	0.00	36,935,936,000.00	0.00	36,935,936,000.00	883,995,602.00	18,028,950,087.00	48.81	2,396,584,940.00	3,963,595,773.00	10.73
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	860,344,246.00	3,706,865,397.00	24.11	869,680,010.00	2,137,755,516.00	13.90
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	715,379,536.00	2,233,532,523.00	19.59	743,919,536.00	1,995,439,190.00	17.50
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	558,146,889.00	1,501,560,110.00	18.20	558,146,889.00	1,501,560,110.00	18.20
3-1-1-01-01	Sueldos Personal de Nómina	4,070,588,000.00	0.00	0.00	4,070,588,000.00	0.00	4,070,588,000.00	359,596,866.00	971,747,130.00	23.87	359,596,866.00	971,747,130.00	23.87
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	35,571,518.00	97,827,942.00	22.89	35,571,518.00	97,827,942.00	22.89
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	15,889,039.00	24,602,711.00	4.69	15,889,039.00	24,602,711.00	4.69
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	176,422.00	529,286.00	25.13	176,422.00	529,286.00	25.13
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	240,680.00	701,983.00	24.21	240,680.00	701,983.00	24.21
3-1-1-01-08	Bonificación por Servicios Prestados	136,695,000.00	0.00	0.00	136,695,000.00	0.00	136,695,000.00	9,671,889.00	44,903,588.00	32.85	9,671,889.00	44,903,588.00	32.85
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	139,940.00	139,940.00	0.02	139,940.00	139,940.00	0.02
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	18,552,748.00	31,230,112.00	10.97	18,552,748.00	31,230,112.00	10.97
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	102,887,814.00	286,934,063.00	21.75	102,887,814.00	286,934,063.00	21.75
3-1-1-01-18	Prima de Antigüedad	158,357,000.00	0.00	0.00	158,357,000.00	0.00	158,357,000.00	11,953,253.00	33,087,885.00	20.89	11,953,253.00	33,087,885.00	20.89
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	2,005,586.00	7,528,354.00	83.65	2,005,586.00	7,528,354.00	83.65
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	1,461,354.00	2,327,136.00	10.29	1,461,354.00	2,327,136.00	10.29
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	299,802,000.00	0.00	0.00	299,802,000.00	0.00	299,802,000.00	69,800.00	273,404,400.00	91.28	28,609,600.00	35,311,067.00	11.79
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	16,540,000.00	19,180,000.00	11.37
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	16,540,000.00	19,180,000.00	11.37
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	69,800.00	112,104,400.00	85.86	12,069,600.00	16,131,067.00	12.33
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	157,163,047.00	458,568,013.00	18.08	157,163,047.00	458,568,013.00	16.08
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	83,015,603.00	244,622,300.00	18.52	83,015,603.00	244,622,300.00	18.52
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	19,554,975.00	59,426,700.00	20.19	19,554,975.00	59,426,700.00	20.19
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	41,839,828.00	124,335,300.00	23.35	41,839,828.00	124,335,300.00	23.35
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	21,620,800.00	60,860,300.00	19.92	21,620,800.00	60,860,300.00	19.92
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	74,147,444.00	213,945,713.00	13.97	74,147,444.00	213,945,713.00	13.97

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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		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/6)	
3-1-1-03-02-01	Cesantías Fondos Públicos	579,992,000.00	0.00	-500,000.00	579,492,000.00	0.00	579,492,000.00	1,330,004.00	3,766,571.00	0.65	1,330,004.00	3,766,571.00	0.65	
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	41,678,700.00	122,114,175.00	24.29	41,678,700.00	122,114,175.00	24.29	
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	1,494,640.00	4,148,136.00	12.88	1,494,640.00	4,148,136.00	12.88	
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	2,586,800.00	7,753,900.00	22.36	2,586,800.00	7,753,900.00	22.36	
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	18,216,700.00	45,649,000.00	19.92	18,216,700.00	45,649,000.00	19.92	
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	10,814,000.00	30,438,600.00	19.92	10,814,000.00	30,438,600.00	19.92	
3-1-1-03-02-09	Comisiones	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	26,600.00	75,331.00	15.07	26,600.00	75,331.00	15.07	
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	144,964,710.00	1,473,132,874.00	37.07	125,760,474.00	142,316,326.00	3.58	
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	1,833,279.00	1,633,279.00	0.30	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	1,833,279.00	1,833,279.00	76.93	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 Liantas	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	143,331,431.00	1,471,499,595.00	42.95	125,760,474.00	142,316,326.00	4.15	
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	109,294,776.00	109,294,776.00	7.40	
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	2,713,417.00	9,374,059.00	3.28	2,788,417.00	9,374,059.00	3.28	
3-1-2-02-04	Impresos y Publicaciones	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	82,762,517.00	82,762,517.00	97.37	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	44,178,216.00	44,178,216.00	4.26	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	44,178,216.00	44,178,216.00	4.26	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	
3-1-2-02-08	Servicios Públicos	215,280,000.00	0.00	0.00	215,280,000.00	0.00	215,280,000.00	13,677,281.00	23,647,491.00	10.98	13,677,281.00	23,647,491.00	10.98	
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	6,720,836.00	14,481,526.00	13.92	6,720,836.00	14,481,526.00	13.92	
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	1,371,770.00	1,371,770.00	5.50	1,371,770.00	1,371,770.00	5.50	
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	224,935.00	966,565.00	5.16	224,935.00	966,565.00	5.16	
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	5,359,740.00	6,827,630.00	10.10	5,359,740.00	6,827,630.00	10.10	
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			
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)		
3-3	INVERSIÓN	21,558,893,000.00	0.00	0.00	21,558,893,000.00	0.00	21,558,893,000.00	23,651,356.00	14,320,284,690.00	66.42	1,526,904,930.00	1,825,840,257.00	8.47	
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	23,651,356.00	14,320,284,690.00	66.42	1,526,904,930.00	1,825,840,257.00	8.47	
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	23,651,356.00	14,320,284,690.00	66.42	1,526,904,930.00	1,825,840,257.00	8.47	
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	23,651,356.00	14,320,284,690.00	66.42	1,526,904,930.00	1,825,840,257.00	8.47	
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	587,600.00	2,162,667,600.00	63.93	238,337,599.00	310,300,929.00	9.17	
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	587,600.00	2,162,667,600.00	63.93	238,337,599.00	310,300,929.00	9.17	
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	23,063,756.00	183,263,756.00	19.73	26,700,000.00	32,120,000.00	3.46	
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	23,063,756.00	183,263,756.00	19.73	26,700,000.00	32,120,000.00	3.46	
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	1,261,667,331.00	1,483,419,326.00	8.60	
3-3-1-15-07-45-1013	Formación para una participación ciudadana incidente en los asuntos públicos de la ciudad	2,662,650,000.00	0.00	0.00	2,662,650,000.00	0.00	2,662,650,000.00	0.00	1,788,963,334.00	66.69	195,600,000.00	238,198,334.00	8.88	
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	275,530,000.00	321,390,333.00	8.19	
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	2,451,000,000.00	78.59	231,283,333.00	285,066,665.00	9.14	
3-3-1-15-07-45-1069	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	5,668,910,000.00	69.69	559,453,996.00	638,733,996.00	6.49	


ORLANDO ALMANZA VELA
RESPONSABLE DEL PRESUPUESTO
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