

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

02-05-2018
10:11

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: ABRIL											
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	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		
1	2	3	MES 4	6	5=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	(14=13/8)
3	GASTOS	36,935,936,000.00	-159,000,000.00	-159,000,000.00	36,776,936,000.00	0.00	36,776,936,000.00	1,139,391,842.00	19,166,341,929.00	52.12	2,407,856,856.00	6,371,452,629.00	17.32
3-1	GASTOS DE FUNCIONAMIENTO	15,377,043,000.00	-159,000,000.00	-159,000,000.00	15,218,043,000.00	0.00	15,218,043,000.00	1,082,432,168.00	4,789,097,563.00	31.47	808,701,122.00	2,946,456,638.00	19.36
3-1-1	SERVICIOS PERSONALES	11,403,042,000.00	-159,000,000.00	-159,000,000.00	11,244,042,000.00	0.00	11,244,042,000.00	648,103,165.00	2,881,635,688.00	25.83	670,903,165.00	2,666,342,355.00	23.71
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,251,144,000.00	-159,000,000.00	-159,000,000.00	8,092,144,000.00	0.00	8,092,144,000.00	496,260,300.00	1,997,840,410.00	24.69	496,260,300.00	1,997,840,410.00	24.69
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	325,405,347.00	1,297,152,477.00	31.87	325,405,347.00	1,297,152,477.00	31.87
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	34,805,489.00	132,633,431.00	31.04	34,805,489.00	132,633,431.00	31.04
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	524,221,000.00	-159,000,000.00	-159,000,000.00	365,221,000.00	0.00	365,221,000.00	17,039,697.00	41,642,408.00	11.40	17,039,697.00	41,642,408.00	11.40
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	705,888.00	33.51	176,422.00	705,888.00	33.51
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	942,663.00	32.51	240,680.00	942,663.00	32.51
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	6,131,709.00	51,035,297.00	37.34	8,131,709.00	51,035,297.00	37.34
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	139,940.00	0.02	0.00	139,940.00	0.02
3-1-1-01-14	Prima de Vacaciones	264,858,000.00	0.00	0.00	264,858,000.00	0.00	264,858,000.00	1,348,942.00	32,579,054.00	11.44	1,348,942.00	32,579,054.00	11.44
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	99,382,536.00	386,316,599.00	29.28	99,382,536.00	386,316,599.00	29.28
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	11,599,536.00	44,687,421.00	28.22	11,599,536.00	44,687,421.00	28.22
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	0.00	7,528,354.00	83.65	0.00	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	149,942.00	2,477,078.00	10.96	149,942.00	2,477,078.00	10.96
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	273,439,200.00	91.27	22,834,800.00	58,145,867.00	19.41
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	10,800,000.00	29,980,000.00	17.77
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	10,800,000.00	29,980,000.00	17.77
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	112,139,200.00	85.69	12,034,800.00	28,165,887.00	21.52
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	151,788,065.00	610,356,078.00	21.40	151,788,065.00	610,356,078.00	21.40
3-1-1-03-01	Aportes Patronales Sector Privado	1,355,459,000.00	0.00	-34,871,000.00	1,320,788,000.00	0.00	1,320,788,000.00	80,470,308.00	325,092,608.00	24.61	80,470,308.00	325,092,608.00	24.61
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	19,304,400.00	78,731,100.00	26.75	19,304,400.00	78,731,100.00	26.75
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	41,345,808.00	185,881,108.00	31.12	41,345,808.00	165,681,108.00	31.12
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	34,871,000.00	0.00	-34,871,000.00	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	19,820,100.00	80,680,400.00	26.40	19,820,100.00	80,680,400.00	26.40
3-1-1-03-02	Aportes Patronales Sector Público	1,496,837,000.00	0.00	0.00	1,496,837,000.00	0.00	1,496,837,000.00	71,317,757.00	285,263,470.00	18.63	71,317,757.00	285,263,470.00	18.63

OR

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UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2018					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14+13B)
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		
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	1,220,467.00	4,967,038.00	0.86	1,220,467.00	4,967,038.00	0.86
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	41,258,625.00	163,372,800.00	32.50	41,258,625.00	163,372,800.00	32.50
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	1,514,156.00	5,662,292.00	17.59	1,514,156.00	5,662,292.00	17.59
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	2,519,700.00	10,273,600.00	29.63	2,519,700.00	10,273,600.00	29.63
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	14,866,700.00	60,515,700.00	26.41	14,866,700.00	60,515,700.00	26.41
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	9,913,700.00	40,352,300.00	26.41	9,913,700.00	40,352,300.00	26.41
3-1-1-03-02-09	Comisiones	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	24,409.00	99,740.00	19.95	24,409.00	99,740.00	19.95
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	434,329,001.00	1,907,461,875.00	48.00	137,797,957.00	280,114,283.00	7.05
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	74,041,700.00	75,674,979.00	13.95	357,000.00	357,000.00	0.07
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	1,633,279.00	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	74,041,700.00	74,041,700.00	17.06	357,000.00	357,000.00	0.08
3-1-2-01-03	Combustibles, Lubricantes y Llantas	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	359,767,301.00	1,831,266,896.00	53.45	136,920,957.00	279,237,283.00	8.15
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	216,589,552.00	14.79
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	2,720,599.00	12,094,658.00	4.23	2,720,599.00	12,094,658.00	4.23
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	49,999.00	82,612,516.00	97.43	49,999.00	49,999.00	0.05
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	342,141,120.00	386,319,336.00	37.22	10,000,000.00	10,000,000.00	0.96
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	342,141,120.00	386,319,336.00	37.22	10,000,000.00	10,000,000.00	0.96
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	14,855,583.00	38,503,074.00	17.89	14,855,583.00	38,503,074.00	17.89
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	6,835,260.00	21,316,786.00	20.50	6,835,260.00	21,316,786.00	20.50
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	1,973,460.00	3,345,230.00	13.40	1,973,460.00	3,345,230.00	13.40
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	687,123.00	1,653,688.00	8.83	687,123.00	1,653,688.00	8.83
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	12,187,370.00	18.03	5,359,740.00	12,187,370.00	18.03
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	520,000.00	520,000.00	10.00	520,000.00	520,000.00	10.00
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	520,000.00	520,000.00	10.00	520,000.00	520,000.00	10.00

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)				
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	EJECUC. PRESUP. (11=10/8)	MES 12	ACUMULADO 13
3-3	INVERSIÓN	21,558,893,000.00	0.00	0.00	21,558,893,000.00	0.00	21,558,893,000.00	56,959,676.00	14,377,244,366.00	66.69	1,599,155,734.00	3,424,995,991.00	15.89
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	56,959,676.00	14,377,244,366.00	66.69	1,599,155,734.00	3,424,995,991.00	15.89
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	56,959,676.00	14,377,244,366.00	66.69	1,599,155,734.00	3,424,995,991.00	15.89
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	56,959,676.00	14,377,244,366.00	66.69	1,599,155,734.00	3,424,995,991.00	15.89
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	35,084,900.00	2,197,772,500.00	64.97	237,472,400.00	547,773,329.00	16.19
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	35,084,900.00	2,197,772,500.00	64.97	237,472,400.00	547,773,329.00	16.19
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	183,263,756.00	19.73	26,700,000.00	58,820,000.00	6.33
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	183,263,756.00	19.73	26,700,000.00	58,820,000.00	6.33
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	21,874,776.00	11,996,208,110.00	69.56	1,334,983,334.00	2,818,402,662.00	16.34
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	190,020,001.00	428,218,335.00	15.96
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	21,874,776.00	2,588,434,776.00	66.00	291,373,333.00	612,783,866.00	15.62
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunales 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	226,220,000.00	511,316,665.00	16.39
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	5,166,911,000.00	68.69	627,370,000.00	1,266,103,996.00	16.83


ORLANDO ALMANZA VELA
RESPONSABLE DEL PRESUPUESTO
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