

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

05-06-2018  
09:37

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										MES: MAYO		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2018		MES		
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	ACUMULADO		EJEC. AUT. GIRO % (14=13/8)	
			MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3	GASTOS	36,935,936,000.00	0.00	-159,000,000.00	36,776,936,000.00	0.00	36,776,936,000.00	1,286,994,124.00	20,453,336,053.00	55.61	2,515,133,349.00	8,886,585,978.00	24.16	
3-1	GASTOS DE FUNCIONAMIENTO	15,377,043,000.00	0.00	-159,000,000.00	15,218,043,000.00	0.00	15,218,043,000.00	834,157,389.00	5,623,254,952.00	36.95	948,813,349.00	3,895,269,987.00	25.60	
3-1-1	SERVICIOS PERSONALES	11,403,042,000.00	0.00	-159,000,000.00	11,244,042,000.00	0.00	11,244,042,000.00	758,341,051.00	3,639,976,739.00	32.37	792,106,251.00	3,458,448,606.00	30.76	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,251,144,000.00	0.00	-159,000,000.00	8,092,144,000.00	0.00	8,092,144,000.00	596,644,602.00	2,594,485,012.00	32.06	596,644,602.00	2,594,485,012.00	32.06	
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	372,704,859.00	1,669,857,336.00	41.02	372,704,859.00	1,669,857,336.00	41.02	
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	34,135,214.00	166,768,645.00	39.03	34,135,214.00	166,768,645.00	39.03	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	524,221,000.00	0.00	-159,000,000.00	365,221,000.00	0.00	365,221,000.00	17,315,997.00	58,958,405.00	16.14	17,315,997.00	58,958,405.00	16.14	
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	882,110.00	41.89	176,422.00	882,110.00	41.89	
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	1,183,343.00	40.80	240,680.00	1,183,343.00	40.80	
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	7,500,369.00	58,535,666.00	42.82	7,500,369.00	58,535,666.00	42.82	
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	3,875,362.00	3,875,362.00	0.55	3,875,362.00	3,875,362.00	0.55	
3-1-1-01-13	Prima de Navidad	593,060,000.00	-8,500,000.00	-17,500,000.00	575,560,000.00	0.00	575,560,000.00	2,066,503.00	2,206,443.00	0.38	2,066,503.00	2,206,443.00	0.38	
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	36,800,640.00	69,379,694.00	24.37	36,800,640.00	69,379,694.00	24.37	
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	99,466,348.00	485,762,947.00	36.82	99,466,348.00	485,762,947.00	36.82	
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	11,874,705.00	56,562,126.00	35.72	11,874,705.00	56,562,126.00	35.72	
3-1-1-01-21	Vacaciones en Dinero	0.00	8,500,000.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	7,454,352.00	14,982,706.00	85.62	7,454,352.00	14,982,706.00	85.62	
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	3,033,151.00	5,510,229.00	24.37	3,033,151.00	5,510,229.00	24.37	
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	273,474,000.00	91.28	33,800,000.00	91,946,867.00	30.69	
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	21,800,000.00	51,780,000.00	30.69	
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	21,800,000.00	51,780,000.00	30.69	
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	112,174,000.00	85.71	12,000,000.00	40,165,867.00	30.69	
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	161,681,649.00	772,017,727.00	27.07	161,661,649.00	772,017,727.00	27.07	
3-1-1-03-01	Aportes Patronales Sector Privado	1,355,458,000.00	0.00	-34,671,000.00	1,320,788,000.00	0.00	1,320,788,000.00	82,105,112.00	407,197,720.00	30.83	62,105,112.00	407,197,720.00	30.83	
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	19,085,580.00	97,816,680.00	33.23	19,085,580.00	97,816,680.00	33.23	
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	40,444,332.00	206,125,440.00	36.72	40,444,332.00	206,125,440.00	36.72	
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	22,575,200.00	103,255,600.00	33.79	22,575,200.00	103,255,600.00	33.79	
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	79,556,537.00	364,820,007.00	23.82	79,556,537.00	364,820,007.00	23.82	

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EJECUCION PRESUPUESTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL			MES: MAYO											
UNIOAD EJECUTORA: 01 - UNIDAD 01			VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		INICIAL	MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)
CODIGO	NOMBRE		MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	6	5=(3+5)	7	8=(6-7)	9	10	11=(10B)	12	13	14=(13B)	
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	6,054,073.00	11,041,111.00	1.91	6,054,073.00	11,041,111.00	1.91	
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	41,145,225.00	204,518,025.00	40.68	41,145,225.00	204,518,025.00	40.68	
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	1,547,952.00	7,210,244.00	22.39	1,547,952.00	7,210,244.00	22.39	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	34,871,000.00	34,871,000.00	0.00	34,871,000.00	2,552,000.00	12,825,800.00	36.99	2,552,000.00	12,825,800.00	36.99	
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	16,933,200.00	77,448,900.00	33.80	16,933,200.00	77,448,900.00	33.80	
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	11,291,200.00	51,843,500.00	33.80	11,291,200.00	51,843,500.00	33.80	
3-1-1-03-02-09	Comisiones	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	32,887.00	132,627.00	26.53	32,887.00	132,627.00	26.53	
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	75,816,338.00	1,983,278,213.00	49.91	75,816,338.00	1,983,278,213.00	49.91	
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	75,674,979.00	13.95	0.00	1,390,518.00	1,747,518.00	0.32
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	1,390,518.00	1,390,518.00	65.50
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	74,041,700.00	17.06	0.00	0.00	357,000.00	0.08
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	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	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	75,816,338.00	1,907,083,234.00	55.66	155,316,580.00	434,553,863.00	12.68	
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	327,884,328.00	22.19	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	43,097,535.00	43,097,535.00	43,097,535.00	0.00	43,097,535.00	1,448,240.00	1,448,240.00	3.36	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	56,166,988.00	68,261,646.00	23.89	2,720,478.00	14,815,136.00	5.19	
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	0.00	82,612,518.00	97.43	0.00	49,999.00	0.06	
3-1-2-02-05	Mantenimiento y Reparaciones	1,037,873,000.00	-43,097,535.00	-43,097,535.00	994,775,465.00	0.00	994,775,465.00	0.00	386,319,336.00	38.83	30,100,216.00	40,100,216.00	4.03	
3-1-2-02-05-01	Mantenimiento Entidad	1,037,873,000.00	-43,097,535.00	-43,097,535.00	994,775,465.00	0.00	994,775,465.00	0.00	386,319,336.00	38.83	30,100,216.00	40,100,216.00	4.03	
3-1-2-02-06	Seguros	97,885,000.00	0.00	0.00	97,885,000.00	0.00	97,885,000.00	5,000,000.00	5,000,000.00	5.11	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	5,000,000.00	5,000,000.00	5.11	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	13,201,110.00	51,704,184.00	24.02	13,201,110.00	51,704,184.00	24.02	
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	7,537,620.00	26,854,406.00	27.74	7,537,620.00	26,854,406.00	27.74	
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	136,600.00	3,481,830.00	13.95	136,600.00	3,481,830.00	13.95	
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	167,150.00	1,820,838.00	9.73	167,150.00	1,820,838.00	9.73	
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	17,547,110.00	25.96	5,359,740.00	17,547,110.00	25.96	
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	520,000.00	10.00	0.00	520,000.00	10.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	520,000.00	10.00	0.00	520,000.00	10.00	

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ENTIDAD:		220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				MES	ACUMULADO				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))	
3-3	Derechos y Multas													
3-3-1	INVERSION		21,558,893,000.00	0.00	0.00	21,558,893,000.00	0.00	21,558,893,000.00	452,836,735.00	14,830,081,101.00	68.79	1,566,320,000.00	4,991,315,991.00	23.15
3-3-1-15	DIRECTA		21,558,893,000.00	0.00	0.00	21,558,893,000.00	0.00	21,558,893,000.00	452,836,735.00	14,830,081,101.00	68.79	1,566,320,000.00	4,991,315,991.00	23.15
3-3-1-15-07	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	452,836,735.00	14,830,081,101.00	68.79	1,566,320,000.00	4,991,315,991.00	23.15
3-3-1-15-07-42	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	452,836,735.00	14,830,081,101.00	68.79	1,566,320,000.00	4,991,315,991.00	23.15
3-3-1-15-07-42-1080	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	5,528,400.00	2,203,300,900.00	65.13	240,353,333.00	788,126,662.00	23.30
3-3-1-15-07-44	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	5,528,400.00	2,203,300,900.00	65.13	240,353,333.00	788,126,662.00	23.30
3-3-1-15-07-44-1193	Gobierno y ciudadanía digital		929,000,000.00	0.00	0.00	929,000,000.00	0.00	929,000,000.00	99,919,867.00	283,183,643.00	30.48	28,700,000.00	85,520,000.00	9.21
3-3-1-15-07-45	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	99,919,867.00	283,183,643.00	30.48	28,700,000.00	85,520,000.00	9.21
3-3-1-15-07-45-1013	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	347,388,448.00	12,343,596,558.00	71.57	1,299,266,667.00	4,117,669,329.00	23.87
3-3-1-15-07-45-1014	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	28,000,000.00	1,816,963,334.00	87.73	196,050,000.00	624,268,335.00	23.27
3-3-1-15-07-45-1088	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	149,881,448.00	2,738,316,224.00	89.82	278,466,667.00	891,230,333.00	22.72
3-3-1-15-07-45-1089	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	69,507,000.00	2,521,407,000.00	60.81	224,300,000.00	735,618,665.00	23.58
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	100,000,000.00	5,266,910,000.00	70.02	600,450,000.00	1,866,563,996.00	24.81

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