

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

03-08-2018
11:27

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: JULIO												
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	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	2,079,547,120.00	24,584,268,999.00	66.66	2,063,766,965.00	15,087,003,196.00	41.02
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	987,476,564.00	8,703,884,942.00	57.19	1,036,247,107.00	6,698,388,633.00	44.02
3-1-1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		11,403,042,000.00	166,302,688.00	7,302,688.00	11,410,344,688.00	0.00	11,410,344,688.00	779,837,615.00	6,836,594,847.00	51.15	720,720,949.00	5,618,784,648.00	49.24
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	543,988,134.00	4,342,674,115.00	53.87	543,988,134.00	4,342,674,115.00	53.67
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	348,507,104.00	2,378,442,939.00	58.43	348,507,104.00	2,378,442,939.00	58.43
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	34,573,682.00	234,796,446.00	54.95	34,573,682.00	234,796,446.00	54.95
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	18,857,944.00	93,912,882.00	25.71	18,857,944.00	93,912,882.00	25.71
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	149,959.00	1,170,266.00	55.57	149,959.00	1,170,266.00	55.57
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	222,629.00	1,620,578.00	55.88	222,629.00	1,620,578.00	55.88
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	5,142,536.00	63,239,704.00	60.89	5,142,536.00	63,239,704.00	60.89
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	632,243,615.00	89.15	0.00	632,243,615.00	89.15
3-1-1-01-13	Prima de Navidad		593,060,000.00	0.00	-17,500,000.00	575,560,000.00	0.00	575,560,000.00	0.00	2,206,443.00	0.38	0.00	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	29,959,312.00	141,068,570.00	49.56	29,959,312.00	141,068,570.00	49.56
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	93,770,838.00	670,113,591.00	50.79	93,770,838.00	670,113,591.00	50.79
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	10,628,447.00	77,558,332.00	48.98	10,628,447.00	77,558,332.00	48.98
3-1-1-01-21	Vacaciones en Dinero		0.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	0.00	14,982,706.00	85.62	0.00	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	2,175,683.00	11,318,243.00	50.06	2,175,683.00	11,318,243.00	50.06
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS		299,802,000.00	166,302,688.00	166,302,688.00	465,904,688.00	0.00	465,904,688.00	81,916,666.00	355,425,466.00	76.29	22,900,000.00	137,615,467.00	29.54
3-1-1-02-03	Honorarios		168,729,000.00	105,100,000.00	105,100,000.00	273,829,000.00	0.00	273,829,000.00	41,500,000.00	202,800,000.00	74.06	10,800,000.00	73,380,000.00	26.80
3-1-1-02-03-01	Honorarios Entidad		168,729,000.00	105,100,000.00	105,100,000.00	273,829,000.00	0.00	273,829,000.00	41,500,000.00	202,800,000.00	74.06	10,800,000.00	73,380,000.00	26.80
3-1-1-02-04	Remuneración Servicios Técnicos		130,873,000.00	61,202,688.00	61,202,688.00	192,075,688.00	0.00	192,075,688.00	40,416,666.00	152,625,466.00	79.46	12,000,000.00	84,235,467.00	33.44
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO		2,852,296,000.00	0.00	0.00	2,852,296,000.00	0.00	2,852,296,000.00	153,932,615.00	1,138,495,066.00	39.92	153,932,615.00	1,138,495,066.00	39.92
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	82,215,881.00	597,027,071.00	45.20	62,215,881.00	597,027,071.00	45.20
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	19,773,825.00	137,779,455.00	46.81	19,773,825.00	137,779,455.00	46.81
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	41,586,256.00	289,969,316.00	54.47	41,586,256.00	289,969,316.00	54.47
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	20,855,800.00	169,276,300.00	55.40	20,855,800.00	169,276,300.00	55.40
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	71,716,834.00	541,467,995.00	35.36	71,716,934.00	541,467,995.00	35.36

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
CODIGO 1	RUBRO PRESUPUESTAL NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)	
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
3-1-1-03-02-01	Cesantías Fondos Públicos	579,992,000.00	0.00	-500,300.00	579,492,000.00	0.00	579,492,000.00	528,348.00	13,993,978.00	2.41	528,348.00	13,993,978.00	2.41	
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	41,039,175.00	287,295,525.00	57.15	41,039,175.00	287,295,525.00	57.15	
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	1,450,644.00	10,229,308.00	31.77	1,450,644.00	10,229,308.00	31.77	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	34,671,300.00	34,671,000.00	0.00	34,671,000.00	2,613,600.00	18,127,400.00	52.28	2,613,600.00	18,127,400.00	52.28	
3-1-1-03-02-05	ICBF	229,148,000.00	0.00	0.00	229,148,000.00	0.00	229,148,000.00	15,643,400.00	126,969,100.00	55.41	15,643,400.00	126,969,100.00	55.41	
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	10,431,200.00	84,661,000.00	55.41	10,431,200.00	84,661,000.00	55.41	
3-1-1-03-02-09	Comisiones	0.00	0.00	500,300.00	500,000.00	0.00	500,000.00	10,567.00	191,684.00	38.34	10,567.00	191,684.00	38.34	
3-1-2	GASTOS GENERALES	3,974,001,000.00	-166,302,688.00	-166,302,688.00	3,807,698,312.00	0.00	3,807,698,312.00	207,638,949.00	2,687,290,295.00	75.30	315,526,158.00	1,079,603,985.00	28.35	
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	53,994,752.00	190,648,231.00	35.18	0.00	75,610,717.00	13.94	
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	78.93	0.00	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	53,994,752.00	153,214,952.00	35.30	0.00	74,220,199.00	17.10	
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	36,000,000.00	84.71	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	3,426,239,000.00	-166,302,688.00	-166,302,688.00	3,259,936,312.00	0.00	3,259,936,312.00	153,644,197.00	2,675,922,064.00	82.09	315,526,158.00	1,003,473,268.00	30.78	
3-1-2-02-01	Arrendamientos	1,477,840,000.00	-166,302,688.00	-166,302,688.00	1,311,537,312.00	0.00	1,311,537,312.00	0.00	1,311,537,312.00	100.00	109,294,776.00	546,473,880.00	41.87	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	43,097,535.00	43,097,535.00	0.00	43,097,535.00	0.00	43,096,775.00	100.00	0.00	43,096,775.00	100.00	
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	54,590,307.00	127,203,702.00	44.52	4,590,307.00	23,827,382.00	8.34	
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	82,812,516.00	97.43	4,464,298.00	9,290,807.00	10.93	
3-1-2-02-05	Mantenimiento y Reparaciones	1,037,873,000.00	0.00	-43,097,535.00	994,775,465.00	0.00	994,775,465.00	27,000,000.00	721,851,767.00	72.56	96,910,498.00	211,418,281.00	21.25	
3-1-2-02-05-01	Mantenimiento Entidad	1,037,873,000.00	0.00	-43,097,535.00	994,775,465.00	0.00	994,775,465.00	27,000,000.00	721,851,767.00	72.56	96,910,498.00	211,418,281.00	21.25	
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	88,000,314.00	89.90	83,000,309.00	88,000,309.00	88.90	
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	88,000,314.00	89.90	83,000,309.00	88,000,309.00	89.90	
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	12,565,890.00	80,228,574.00	37.27	17,265,970.00	79,925,854.00	37.13	
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	8,902,430.00	43,193,546.00	41.53	10,861,600.00	43,193,546.00	41.53	
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	160,440.00	8,721,200.00	28.93	1,180,510.00	6,560,780.00	28.29	
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	143,280.00	2,048,238.00	10.94	84,120.00	1,904,958.00	10.18	
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	28,266,590.00	41.81	5,359,740.00	28,266,590.00	41.81	
3-1-2-02-09	Capacitación	59,488,000.00	0.00	0.00	59,488,000.00	0.00	59,488,000.00	59,488,000.00	59,488,000.00	100.00	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	59,488,000.00	59,488,000.00	100.00	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	143,853,000.00	100.00	0.00	1,440,000.00	1.00	
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	17,649,104.00	76.54	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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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPICACION						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	ACUMULADO	8=(3+6)	7	8=(8-7)	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	1,092,070,556.00	15,880,404,057.00	73.66	1,627,519,858.00	8,388,614,563.00	38.91	
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	1,092,070,556.00	15,880,404,057.00	73.66	1,627,519,858.00	8,388,614,563.00	38.91	
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	1,092,070,556.00	15,880,404,057.00	73.66	1,627,519,858.00	8,388,614,563.00	38.91	
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	1,092,070,556.00	15,880,404,057.00	73.66	1,627,519,858.00	8,388,614,563.00	38.91	
3-3-1-15-07-42-1080	Transparencia, gestión pública y servicio a la ciudadanía	3,382,943,000.00	-78,243,000.00	-78,243,000.00	3,304,700,000.00	0.00	3,304,700,000.00	165,800,000.00	2,369,393,300.00	71.70	233,343,024.00	1,295,331,050.00	39.20	
3-3-1-15-07-42-1080-1080	Fortalecimiento y modernización de la gestión institucional	3,382,943,000.00	-78,243,000.00	-78,243,000.00	3,304,700,000.00	0.00	3,304,700,000.00	165,800,000.00	2,369,393,300.00	71.70	233,343,024.00	1,295,331,050.00	39.20	
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	283,183,643.00	30.48	26,700,000.00	261,903,641.00	28.19	
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	283,183,643.00	30.48	26,700,000.00	261,903,641.00	28.19	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	17,246,950,000.00	78,243,000.00	78,243,000.00	17,325,193,000.00	0.00	17,325,193,000.00	926,270,556.00	13,227,827,114.00	76.35	1,367,476,634.00	8,831,379,872.00	36.43	
3-3-1-15-07-45-1013	Formación para una participación ciudadana incidente en los asuntos públicos de la ciudad	2,882,650,000.00	318,348,534.00	318,348,534.00	3,000,998,534.00	0.00	3,000,998,534.00	477,265,200.00	2,294,248,534.00	76.45	196,050,000.00	1,015,901,668.00	33.85	
3-3-1-15-07-45-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad	3,922,000,000.00	-47,162,534.00	-47,162,534.00	3,874,837,466.00	0.00	3,874,837,466.00	173,570,337.00	2,848,054,561.00	73.50	297,650,800.00	1,505,321,609.00	38.85	
3-3-1-15-07-45-1068	Estrategias para la modernización de las Organizaciones Comunitarias en el Distrito Capital	3,120,000,000.00	-119,363,000.00	-119,363,000.00	3,000,637,000.00	0.00	3,000,637,000.00	90,000,000.00	2,581,407,000.00	86.03	237,366,667.00	1,204,363,332.00	40.14	
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	7,522,300,000.00	-73,550,000.00	-73,550,000.00	7,448,750,000.00	0.00	7,448,750,000.00	215,407,019.00	5,504,117,019.00	73.89	636,409,267.00	3,105,793,263.00	41.70	


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