

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

02-10-2018

02:26

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: SEPTIEMBRE											
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	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	1,286,599,402.00	29,107,597,181.00	79.15	2,550,630,940.00	20,380,968,724.00	55.42
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	818,669,247.00	10,543,833,519.00	69.29	1,019,094,798.00	8,648,560,515.00	56.83
3-1-1	SERVICIOS PERSONALES	11,403,042,000.00	28,000,000.00	35,302,688.00	11,438,344,688.00	0.00	11,438,344,688.00	667,515,868.00	7,218,494,424.00	63.09	728,275,668.00	7,041,777,757.00	61.58
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA	8,251,144,000.00	0.00	-159,000,000.00	8,092,144,000.00	0.00	8,092,144,000.00	518,459,737.00	5,374,568,699.00	66.42	518,459,737.00	5,374,568,699.00	66.42
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	341,362,485.00	3,040,496,250.00	74.69	341,362,485.00	3,040,496,250.00	74.69
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	34,476,440.00	300,558,775.00	70.34	34,476,440.00	300,558,775.00	70.34
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	13,903,282.00	125,728,932.00	34.43	13,903,282.00	125,728,932.00	34.43
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	1,523,110.00	72.32	176,422.00	1,523,110.00	72.32
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	2,101,936.00	72.48	240,680.00	2,101,936.00	72.48
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	5,361,686.00	107,792,193.00	78.86	5,361,686.00	107,792,193.00	78.86
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	-22,000,000.00	571,060,000.00	0.00	571,060,000.00	0.00	5,505,683.00	0.96	0.00	5,505,683.00	0.96
3-1-1-01-14	Prima de Vacaciones	294,858,000.00	0.00	0.00	294,858,000.00	0.00	294,858,000.00	11,682,618.00	165,265,215.00	58.06	11,682,618.00	165,265,215.00	58.06
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	98,081,543.00	859,783,041.00	85.16	98,081,543.00	859,783,041.00	85.16
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	11,996,521.00	100,869,324.00	63.70	11,996,521.00	100,869,324.00	63.70
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	19,272,767.00	87.60	0.00	19,272,767.00	87.60
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	1,156,080.00	13,447,876.00	59.48	1,156,080.00	13,447,876.00	59.48
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	299,802,000.00	28,000,000.00	194,302,688.00	493,904,688.00	0.00	493,904,688.00	-3,298,533.00	393,188,400.00	79.61	57,461,467.00	218,471,733.00	44.23
3-1-1-02-03	Honorarios	186,729,000.00	0.00	105,100,000.00	273,829,000.00	0.00	273,829,000.00	6,000,000.00	226,560,000.00	82.74	40,860,000.00	124,800,000.00	45.58
3-1-1-02-03-01	Honorarios Entidad	186,729,000.00	0.00	105,100,000.00	273,829,000.00	0.00	273,829,000.00	6,000,000.00	226,560,000.00	82.74	40,860,000.00	124,800,000.00	45.58
3-1-1-02-04	Remuneración Servicios Técnicos	130,873,000.00	0.00	61,202,688.00	192,075,688.00	0.00	192,075,688.00	-9,298,533.00	168,628,400.00	86.75	16,601,467.00	93,871,733.00	48.77
3-1-1-02-99	Otros Gastos de Personal	0.00	26,000,000.00	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	152,354,664.00	1,448,737,325.00	50.79	152,354,664.00	1,448,737,325.00	50.79
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	60,454,079.00	758,997,806.00	57.47	80,454,079.00	758,997,806.00	57.47
3-1-1-03-01-01	Cesantías Fondos Privados	186,519,000.00	0.00	0.00	186,519,000.00	0.00	186,519,000.00	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	19,047,375.00	176,264,430.00	59.86	19,047,375.00	176,264,430.00	59.86
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	40,798,704.00	372,792,676.00	70.02	40,798,704.00	372,792,676.00	70.02
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	20,608,000.00	209,940,500.00	68.71	20,608,000.00	209,940,500.00	68.71

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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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
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	71,900,585.00	689,739,519.00	45.04	71,900,585.00	689,739,519.00	45.04	
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	1,391,373.00	20,019,715.00	3.45	1,391,373.00	20,019,715.00	3.45	
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	40,688,625.00	370,282,125.00	73.86	40,688,625.00	370,282,125.00	73.86	
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	1,475,260.00	13,367,916.00	41.52	1,475,260.00	13,367,916.00	41.52	
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	2,552,300.00	23,363,500.00	67.39	2,552,300.00	23,363,500.00	67.39	
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	15,457,600.00	157,469,100.00	68.72	15,457,600.00	157,469,100.00	68.72	
3-1-1-03-02-07	SENA	152,763,000.00	0.00	0.00	152,763,000.00	0.00	152,763,000.00	10,307,600.00	104,999,000.00	68.72	10,307,600.00	104,999,000.00	68.72	
3-1-1-03-02-09	Comisiones	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	27,827.00	236,183.00	47.63	27,827.00	236,183.00	47.63	
3-1-2	GASTOS GENERALES	3,974,001,000.00	-26,000,000.00	-194,302,688.00	3,779,698,312.00	0.00	3,779,698,312.00	151,153,379.00	3,327,339,095.00	88.03	290,818,930.00	1,606,782,758.00	42.51	
3-1-2-01	Adquisición de Bienes	542,562,000.00	-33,909,000.00	-33,909,000.00	508,653,000.00	0.00	508,653,000.00	125,885,319.00	400,057,452.00	78.65	26,648,498.00	109,148,723.00	21.46	
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	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	125,685,319.00	332,424,173.00	76.80	0.00	81,109,707.00	18.69	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	83,939,000.00	-33,909,000.00	-33,909,000.00	30,030,000.00	0.00	30,030,000.00	0.00	30,000,000.00	99.90	805,962.00	805,962.00	2.68	
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	25,842,536.00	25,842,536.00	60.81	
3-1-2-02	Adquisición de Servicios	3,426,239,000.00	5,909,000.00	-150,393,688.00	3,265,845,312.00	0.00	3,265,845,312.00	25,468,060.00	2,926,761,643.00	89.62	264,170,432.00	1,497,114,035.00	45.84	
3-1-2-02-01	Arrendamientos	1,477,840,000.00	0.00	-168,302,688.00	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	785,063,432.00	58.33	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	24,203,362.00	67,300,897.00	67,300,897.00	0.00	67,300,897.00	8,687,075.00	51,763,850.00	76.91	8,687,075.00	51,763,850.00	76.91	
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	3,430,705.00	260,898,535.00	91.32	22,238,750.00	66,714,445.00	24.05	
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	4,707,987.00	16,408,902.00	21.66	
3-1-2-02-05	Mantenimiento y Reparaciones	1,037,873,000.00	-31,294,362.00	-74,391,897.00	963,481,103.00	0.00	963,481,103.00	0.00	795,904,222.00	82.61	59,825,475.00	333,969,752.00	34.68	
3-1-2-02-05-01	Mantenimiento Entidad	1,037,873,000.00	-31,294,362.00	-74,391,897.00	963,481,103.00	0.00	963,481,103.00	0.00	795,904,222.00	82.61	59,825,475.00	333,969,752.00	34.68	
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	0.00	88,000,309.00	89.90	
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	0.00	88,000,309.00	89.90	
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	13,370,280.00	110,845,894.00	51.49	13,370,280.00	110,845,894.00	51.49	
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	7,956,290.00	58,857,836.00	56.59	7,956,290.00	58,857,836.00	56.59	
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	54,250.00	9,673,020.00	36.75	5,250.00	9,673,020.00	38.75	
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	0.00	3,329,168.00	17.78	0.00	3,329,168.00	17.78	
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	38,986,070.00	57.67	5,359,740.00	38,986,070.00	57.67	
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	59,488,000.00	100.00	19,631,040.00	19,631,040.00	33.00	
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	59,488,000.00	100.00	19,631,040.00	19,631,040.00	33.00	
3-1-2-02-10	Bienestar e Incentivos	143,853,000.00	13,000,000.00	13,000,000.00	156,853,000.00	0.00	156,853,000.00	0.00	143,853,000.00	91.71	22,626,173.00	36,687,535.00	23.52	
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	21,858,000.00	92.87	3,808,876.00	3,808,876.00	16.33	
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	



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RUBRO PRESUPUESTAL		APROPIACIÓN					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	8=(3+5)	7	9=(8-7)	8	10		12	13	
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	520,000.00	10.00	0.00	520,000.00	10.00
3-3	INVERSIÓN	21,558,893,000.00	0.00	0.00	21,558,893,000.00	0.00	21,558,893,000.00	467,930,155.00	18,563,763,682.00	86.11	1,531,636,142.00	11,732,408,209.00	54.42
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	467,930,155.00	18,563,763,682.00	86.11	1,531,636,142.00	11,732,408,209.00	54.42
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	467,930,155.00	18,563,763,682.00	86.11	1,531,636,142.00	11,732,408,209.00	54.42
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	467,930,155.00	18,563,763,682.00	86.11	1,531,636,142.00	11,732,408,209.00	54.42
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,382,943,000.00	0.00	-78,243,000.00	3,304,700,000.00	0.00	3,304,700,000.00	55,963,200.00	2,671,044,549.00	80.83	218,051,957.00	1,743,847,743.00	52.77
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	3,382,943,000.00	0.00	-78,243,000.00	3,304,700,000.00	0.00	3,304,700,000.00	55,963,200.00	2,671,044,549.00	80.83	218,051,957.00	1,743,847,743.00	52.77
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	411,463,644.00	44.29	18,373,334.00	301,556,975.00	32.46
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	0.00	411,463,644.00	44.29	18,373,334.00	301,556,975.00	32.46
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	17,248,950,000.00	0.00	78,243,000.00	17,325,193,000.00	0.00	17,325,193,000.00	411,946,955.00	15,481,255,469.00	89.36	1,295,110,851.00	9,687,004,491.00	55.91
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	318,348,534.00	3,000,998,534.00	0.00	3,000,998,534.00	264,708,247.00	2,962,746,780.00	98.73	266,855,061.00	1,798,946,512.00	58.94
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	-47,162,534.00	3,874,837,466.00	0.00	3,874,837,466.00	50,380,000.00	3,306,707,496.00	85.34	336,561,833.00	2,063,113,302.00	54.02
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunes en el Distrito Capital	3,120,000,000.00	0.00	-119,393,000.00	3,000,607,000.00	0.00	3,000,607,000.00	0.00	2,694,063,867.00	89.78	219,849,823.00	1,650,625,436.00	55.01
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	7,522,300,000.00	0.00	-73,550,000.00	7,448,750,000.00	0.00	7,448,750,000.00	96,852,708.00	6,517,17,526.00	87.50	472,044,104.00	4,144,319,239.00	55.64


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