

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

ENTIDAD: 220 - INSTITUTO DISTRICTAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: NOVIEMBRE
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPRIACION	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (11=100)
			MES	ACUMULADO				MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6(=4+5)	7	8(=7-7)	9	10	11	12	13	14	
3	GASTOS	35,895,896,000.00	0.00	-159,000,000.00	35,736,896,000.00	0.00	35,736,896,000.00	893,507,870.00	32,149,546,667.00	87.42	2,834,594,911.00	26,301,993,556.00	71.52	
3-1	GASTOS DE FUNCIONAMIENTO	15,377,043,000.00	0.00	-150,000,000.00	15,227,043,000.00	0.00	15,227,043,000.00	798,956,424.00	12,238,511,381.00	80.62	1,095,275,617.00	11,023,156,610.00	72.43	
3-1-1	SERVICIOS PERSONALES	11,403,042,000.00	25,365,673.00	60,989,361.00	11,469,377,036.00	0.00	11,469,377,036.00	692,366,593.00	8,717,470,305.00	76.04	7,056,959,926.00	8,590,070,304.00	74.93	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,251,144,000.00	0.00	-158,000,000.00	8,093,144,000.00	0.00	8,093,144,000.00	593,603,251.00	6,492,238,705.00	80.23	503,603,251.00	6,492,238,705.00	80.23	
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	307,762,173.00	3,688,543,947.00	90.51	307,762,173.00	3,688,543,947.00	90.51	
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	33,812,653.00	369,420,040.00	86.45	33,812,653.00	369,420,040.00	86.45	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	524,221,000.00	-4,900,000.00	-205,900,000.00	318,321,000.00	0.00	318,321,000.00	13,924,787.00	159,829,197.00	50.21	13,924,787.00	159,829,197.00	50.21	
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	1,875,954.00	88.08	176,422.00	1,875,954.00	88.08	
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	180,570.00	2,462,966.00	84.93	180,570.00	2,462,966.00	84.93	
3-1-1-01-08	Beneficiación por Servicios Prestados	136,666,000.00	0.00	0.00	136,666,000.00	0.00	136,666,000.00	7,322,225.00	119,473,566.00	87.40	7,322,225.00	119,473,566.00	87.40	
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	583,060,000.00	0.00	-32,000,000.00	551,060,000.00	0.00	551,060,000.00	9,925,004.00	48,653,702.00	8.55	9,925,004.00	48,653,702.00	8.55	
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	10,355,232.00	213,605,216.00	75.04	10,355,232.00	213,605,216.00	75.04	
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	95,091,925.00	1,050,361,732.00	79.60	95,091,925.00	1,050,361,732.00	79.60	
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	10,284,823.00	121,434,823.00	76.68	10,284,823.00	121,434,823.00	76.68	
3-1-1-01-21	Vacaciones en Dinero	22,609,000.00	0.00	66,900,000.00	89,509,000.00	0.00	89,509,000.00	13,761,251.00	66,107,200.00	95.95	13,761,251.00	66,107,200.00	95.95	
3-1-1-01-26	Beneficiación Especial de Recreación	259,602,000.00	0.00	0.00	259,602,000.00	0.00	259,602,000.00	1,006,246.00	18,027,816.00	79.74	1,006,246.00	18,027,816.00	79.74	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	259,602,000.00	25,365,673.00	219,668,361.00	519,270,361.00	0.00	519,270,361.00	31,884,800.00	427,608,000.00	82.35	45,215,133.00	300,307,999.00	57.81	
3-1-1-02-03	Honorarios	168,729,000.00	6,500,000.00	111,600,000.00	280,329,000.00	0.00	280,329,000.00	23,150,000.00	246,710,000.00	88.08	24,600,000.00	167,666,667.00	59.88	
3-1-1-02-09-01	Honorarios Entidad	168,729,000.00	6,500,000.00	111,600,000.00	280,329,000.00	0.00	280,329,000.00	23,150,000.00	246,710,000.00	88.08	24,600,000.00	167,666,667.00	59.88	
3-1-1-02-04	Remuneración Servicios Técnicos	130,673,000.00	18,865,673.00	80,068,361.00	210,941,361.00	0.00	210,941,361.00	8,734,800.00	177,666,000.00	84.34	20,615,133.00	132,341,392.00	62.74	
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	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	2,652,296,000.00	0.00	0.00	2,652,296,000.00	0.00	2,652,296,000.00	156,678,542.00	1,797,622,800.00	63.02	156,678,542.00	1,797,622,800.00	63.02	
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	88,854,625.00	937,977,971.00	71.02	88,854,625.00	937,977,971.00	71.02	
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	11,899,822.00	22,661,191.00	12.02	11,899,822.00	22,661,191.00	12.02	
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	18,597,576.00	213,753,280.00	72.62	18,597,576.00	213,753,280.00	72.62	
3-1-1-03-01-03	Salud EPS Privadas	52,376,000.00	0.00	0.00	52,376,000.00	0.00	52,376,000.00	39,787,128.00	462,487,700.00	88.50	39,787,128.00	462,487,700.00	88.50	
3-1-1-03-01-04	Riesgo Profesionales Sector Privado	34,671,000.00	0.00	0.00	34,671,000.00	0.00	34,671,000.00	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	18,646,100.00	248,055,800.00	81.51	18,646,100.00	248,055,800.00	81.51	

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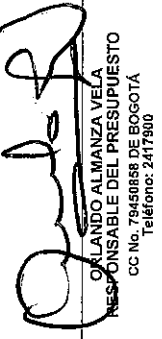
ENTIDAD: 220 - INSTITUTO DISTRICTAL DE LA PARTICIPACION Y ACCION COMUNAL
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: NOVIEMBRE 2018
VIGENCIA FISCAL:

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GRUPO		EJECUC. AUTOM. % (14+13B)
			MESES	ACUMULADO			MESES	ACUMULADO	MESES		ACUMULADO		
1	2	3	4	5	7	8+(6+7)	9	10	11	12	13	14	
3-1-1-03-02	Apartas Patronales Sector Público	1,495,897,000.00	0.00	34,671,000.00	0.00	1,531,508,000.00	69,023,917.00	859,644,629.00	56.13	69,023,917.00	859,644,629.00	56.13	
3-1-1-03-02-01	Cesantías Fondos Públicos	579,692,000.00	0.00	-500,000.00	0.00	579,492,000.00	738,821.00	52,957,056.00	9.14	738,821.00	52,957,056.00	9.14	
3-1-1-03-02-02	Pensiones Fondos Públicos	502,716,000.00	0.00	0.00	0.00	502,716,000.00	39,791,200.00	449,863,525.00	89.49	39,791,200.00	449,863,525.00	89.49	
3-1-1-03-02-03	Salud EPS Públicos	32,198,000.00	0.00	0.00	0.00	32,198,000.00	1,656,920.00	16,706,960.00	51.89	1,656,920.00	16,706,960.00	51.89	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	34,671,000.00	0.00	34,671,000.00	2,539,800.00	28,465,700.00	82.10	2,539,800.00	28,465,700.00	82.10	
3-1-1-03-02-05	ICBF	229,148,000.00	0.00	0.00	0.00	229,148,000.00	13,965,900.00	198,815,800.00	81.53	13,965,900.00	198,815,800.00	81.53	
3-1-1-03-02-06	SENA	152,793,000.00	0.00	0.00	0.00	152,793,000.00	9,326,800.00	124,568,400.00	81.53	9,326,800.00	124,568,400.00	81.53	
3-1-1-03-02-07	Comisiones	0.00	0.00	500,000.00	0.00	500,000.00	14,776.00	285,188.00	53.04	14,776.00	285,188.00	53.04	
3-1-1-03-02-08	GASTOS GENERALES	3,974,001,000.00	-25,385,673.00	-219,668,351.00	0.00	3,754,332,639.00	106,589,831.00	3,551,041,076.00	94.59	390,575,091.00	2,433,066,305.00	64.81	
3-1-2-01	Adquisición de Bienes	542,562,000.00	-15,855,394.00	-46,784,354.00	0.00	480,722,252.00	492,787,606.00	465,760,461.00	94.51	88,089,462.00	396,671,791.00	74.35	
3-1-2-01-01	Dotación	2,123,000.00	-489,721.00	-489,721.00	0.00	1,633,279.00	0.00	1,633,279.00	100.00	0.00	1,633,279.00	85.14	
3-1-2-01-02	Gastos de Computador	434,000,000.00	-8,865,673.00	-8,865,673.00	0.00	425,134,327.00	425,134,327.00	425,134,327.00	93.65	76,161,274.00	322,616,941.00	75.89	
3-1-2-01-03	Combustibles, Lubrificantes y Llantas	63,639,000.00	0.00	-33,809,000.00	0.00	30,030,000.00	0.00	30,030,000.00	99.90	4,199,508.00	8,632,516.00	29.41	
3-1-2-01-04	Materiales y Suministros	42,600,000.00	-8,500,000.00	-8,500,000.00	0.00	36,000,000.00	0.00	36,000,000.00	100.00	7,729,280.00	33,570,816.00	93.25	
3-1-2-02	Adquisición de Servicios	3,426,239,000.00	-8,510,279.00	-169,903,867.00	0.00	3,256,335,933.00	106,589,831.00	3,084,626,861.00	94.75	292,466,226.00	2,085,615,791.00	63.45	
3-1-2-02-01	Arrendamientos	1,477,840,000.00	0.00	-166,302,886.00	0.00	1,311,537,114.00	0.00	1,311,537,114.00	100.00	109,294,776.00	993,652,994.00	76.00	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	2,375,329.00	70,919,002.00	0.00	70,919,002.00	2,000,294.00	70,054,936.00	98.78	1,315,784.00	69,370,426.00	87.82	
3-1-2-02-03	Gastos de Transporte y Comunicación	285,700,000.00	-10,000,000.00	-10,000,000.00	0.00	275,700,000.00	4,651,255.00	271,128,445.00	98.34	20,715,677.00	101,000,462.00	36.63	
3-1-2-02-04	Impresos y Publicaciones	85,000,000.00	-2,126,053.00	-2,126,053.00	0.00	82,873,947.00	0.00	82,873,947.00	99.93	4,296,310.00	27,655,282.00	33.37	
3-1-2-02-05	Mantenimiento y Reparaciones	1,037,873,000.00	-1,059,545.00	-76,694,216.00	0.00	961,178,782.00	92,537,892.00	878,441,914.00	91.39	85,310,192.00	487,650,114.00	50.76	
3-1-2-02-06	Mantenimiento Entidad	1,037,873,000.00	-1,059,545.00	-76,694,216.00	0.00	961,178,782.00	92,537,892.00	878,441,914.00	91.39	85,310,192.00	487,650,114.00	50.76	
3-1-2-02-06-01	Seguros	97,885,000.00	0.00	0.00	0.00	97,885,000.00	0.00	97,885,000.00	89.90	0.00	88,000,314.00	89.90	
3-1-2-02-06-02	Seguros Entidad	97,885,000.00	0.00	0.00	0.00	97,885,000.00	0.00	97,885,000.00	89.90	0.00	88,000,314.00	89.90	
3-1-2-02-06-03	Seguros Públicos	215,280,000.00	0.00	0.00	0.00	215,280,000.00	16,100,610.00	143,354,444.00	66.59	16,314,070.00	143,354,444.00	66.59	
3-1-2-02-06-04	Energía	104,000,000.00	0.00	0.00	0.00	104,000,000.00	8,828,280.00	75,361,059.00	72.46	8,828,280.00	75,361,059.00	72.46	
3-1-2-02-06-05	Acueducto y Alcantarillado	24,960,000.00	0.00	0.00	0.00	24,960,000.00	0.00	24,960,000.00	51.42	0.00	12,935,630.00	51.42	
3-1-2-02-06-06	Asso	18,720,000.00	0.00	0.00	0.00	18,720,000.00	1,911,990.00	5,494,208.00	29.34	2,125,040.00	5,464,208.00	28.14	
3-1-2-02-06-07	Teléfono	97,600,000.00	0.00	0.00	0.00	97,600,000.00	5,399,740.00	49,706,550.00	73.53	20,225,920.00	69,488,000.00	100.00	
3-1-2-02-06-08	Capacitación	59,488,000.00	0.00	0.00	0.00	59,488,000.00	0.00	59,488,000.00	100.00	0.00	59,488,000.00	100.00	
3-1-2-02-06-09	Capacitación Interna	59,488,000.00	0.00	0.00	0.00	59,488,000.00	0.00	59,488,000.00	100.00	0.00	59,488,000.00	100.00	
3-1-2-02-10	Bienestar e Incentivos	143,853,000.00	1,300,000.00	14,300,000.00	0.00	159,453,000.00	1,300,000.00	158,153,000.00	100.00	36,011,500.00	99,815,064.00	63.18	
3-1-2-02-11	Salud Ocupacional	23,320,000.00	0.00	0.00	0.00	23,320,000.00	-20.00	21,657,980.00	92.87	0.00	5,728,676.00	24.57	
3-1-2-03	Otros Gastos Generales	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	12.57	0.00	653,754.00	12.57	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACION Y ACCION COMUNAL		MES: NOVIEMBRE 2018													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018													
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		APROBACION	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO	
				4	5							8	9		10
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	12,57	0,00	0,00	653.754,00	12,57
3-3	INVERSION		21.558.893.000,00	0,00	0,00	21.558.893.000,00	0,00	21.558.893.000,00	64.551.546,00	19.881.035.286,00	82,22	1.748.674.284,00	15.278.826.946,00	70,87	15.278.826.946,00
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	64.551.546,00	19.881.035.286,00	82,22	1.748.674.284,00	15.278.826.946,00	70,87	15.278.826.946,00
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	64.551.546,00	19.881.035.286,00	82,22	1.748.674.284,00	15.278.826.946,00	70,87	15.278.826.946,00
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	64.551.546,00	19.881.035.286,00	82,22	1.748.674.284,00	15.278.826.946,00	70,87	15.278.826.946,00
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	-7.858.433,00	2.738.538.516,00	82,87	236.234.900,00	2.220.625.043,00	67,20	2.220.625.043,00
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	-7.858.433,00	2.738.538.516,00	82,87	236.234.900,00	2.220.625.043,00	67,20	2.220.625.043,00
3-3-1-15-07-44	Gobierno y ciudadanía digital		929.000.000,00	-113.500.000,00	-113.500.000,00	815.500.000,00	0,00	815.500.000,00	0,00	446.357.849,00	54,74	39.860.400,00	368.517.375,00	45,19	368.517.375,00
3-3-1-15-07-44-1183	Modernización de las herramientas tecnológicas del IDPAC		929.000.000,00	-113.500.000,00	-113.500.000,00	815.500.000,00	0,00	815.500.000,00	0,00	446.357.849,00	54,74	39.860.400,00	368.517.375,00	45,19	368.517.375,00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional		17.246.950.000,00	113.500.000,00	191.743.000,00	17.438.693.000,00	0,00	17.438.693.000,00	72.409.878,00	16.698.128.921,00	95,74	1.172.578.884,00	15.689.894.526,00	72,77	15.689.894.526,00
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	5.739.899,00	3.006.985.779,00	100,00	272.288.668,00	2.451.774.436,00	81,70	2.451.774.436,00
3-3-1-15-07-45-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad		3.922.000.000,00	63.500.000,00	16.337.466,00	3.998.337.466,00	0,00	3.998.337.466,00	51.589.447,00	3.705.187.657,00	94,16	298.311.888,00	2.981.605.475,00	67,59	2.981.605.475,00
3-3-1-15-07-45-1086	Estrategias para la modernización de las organizaciones Comunitarias en el Distrito Capital		3.120.000.000,00	60.000.000,00	-69.393.000,00	3.050.607.000,00	0,00	3.050.607.000,00	-25.200.000,00	2.895.574.000,00	94,46	266.567.319,00	2.189.540.683,00	71,77	2.189.540.683,00
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito		7.522.300.000,00	0,00	-75.550.000,00	7.448.750.000,00	0,00	7.448.750.000,00	40.270.533,00	7.104.453.475,00	95,38	635.421.119,00	5.386.553.935,00	72,32	5.386.553.935,00


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