

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

31-12-2018  
12:03

ENTIDAD: <b>220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL</b>										MES: <b>DICIEMBRE</b>			
UNIDAD EJECUTORA: <b>01 - UNIDAD 01</b>										VIGENCIA FISCAL: <b>2018</b>			
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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	GASTOS	36,935,936,000.00	0.00	-159,000,000.00	36,776,936,000.00	0.00	36,776,936,000.00	3,957,930,427.00	36,107,477,094.00	98.16	6,969,085,674.00	33,271,069,230.00	90.47
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	2,330,799,816.00	14,599,311,197.00	95.93	3,004,918,464.00	14,028,075,074.00	92.18
3-1-1	SERVICIOS PERSONALES	11,403,042,000.00	0.00	60,668,361.00	11,463,710,361.00	0.00	11,463,710,361.00	2,179,061,559.00	10,896,531,864.00	95.05	2,243,451,560.00	10,833,521,864.00	94.50
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	1,228,629,332.00	7,720,869,037.00	95.41	1,228,629,332.00	7,720,869,037.00	95.41
3-1-1-01-01	Sueldos Personal de Nómina	4,070,586,000.00	70,000,000.00	70,000,000.00	4,140,586,000.00	0.00	4,140,586,000.00	435,370,262.00	4,123,914,209.00	99.80	435,370,262.00	4,123,914,209.00	99.60
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	34,457,723.00	403,877,763.00	94.52	34,457,723.00	403,877,763.00	94.52
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	524,221,000.00	-6,078,615.00	-211,978,615.00	312,242,385.00	0.00	312,242,385.00	32,943,419.00	192,772,556.00	61.74	32,943,419.00	192,772,556.00	61.74
3-1-1-01-08	Auxilio de Transporte	2,106,000.00	0.00	0.00	2,106,000.00	0.00	2,106,000.00	161,720.00	2,037,674.00	96.76	161,720.00	2,037,674.00	96.76
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	150,426.00	2,613,384.00	90.12	150,426.00	2,613,384.00	90.12
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	12,783,313.00	132,256,879.00	96.75	12,783,313.00	132,256,879.00	96.75
3-1-1-01-11	Prima Semestral	709,165,000.00	-76,921,385.00	-76,921,385.00	632,243,615.00	0.00	632,243,615.00	0.00	632,243,615.00	100.00	0.00	632,243,615.00	100.00
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	513,954,177.00	562,807,879.00	98.55	513,954,177.00	562,807,879.00	98.55
3-1-1-01-14	Prima de Vacaciones	284,658,000.00	11,000,000.00	11,000,000.00	295,658,000.00	0.00	295,658,000.00	79,523,745.00	293,128,960.00	99.14	79,523,745.00	293,128,960.00	99.14
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	101,414,678.00	1,151,776,610.00	87.29	101,414,678.00	1,151,776,610.00	87.29
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	10,080,929.00	131,515,752.00	83.05	10,080,929.00	131,515,752.00	83.05
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	68,900,000.00	68,900,000.00	0.00	68,900,000.00	1,428,547.00	67,535,747.00	98.02	1,428,547.00	67,535,747.00	98.02
3-1-1-01-26	Bonificación Especial de Recreación	22,609,000.00	2,000,000.00	2,000,000.00	24,609,000.00	0.00	24,609,000.00	6,360,193.00	24,388,009.00	99.10	6,360,193.00	24,388,009.00	99.10
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	299,602,000.00	0.00	219,668,361.00	519,270,361.00	0.00	519,270,361.00	88,001,399.00	516,609,399.00	99.49	153,391,400.00	453,599,399.00	87.35
3-1-1-02-03	Honorarios	168,729,000.00	0.00	111,600,000.00	280,329,000.00	0.00	280,329,000.00	30,540,000.00	280,250,000.00	99.87	80,696,667.00	248,563,334.00	88.67
3-1-1-02-03-01	Honorarios Entidad	168,729,000.00	0.00	111,600,000.00	280,329,000.00	0.00	280,329,000.00	30,540,000.00	280,250,000.00	99.97	80,696,667.00	248,563,334.00	88.67
3-1-1-02-04	Remuneración Servicios Técnicos	130,873,000.00	0.00	80,068,361.00	210,941,361.00	0.00	210,941,361.00	30,461,399.00	208,359,399.00	98.78	44,694,733.00	177,036,065.00	83.93
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	28,000,000.00	28,000,000.00	100.00	28,000,000.00	28,000,000.00	100.00
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	861,430,828.00	2,659,053,428.00	83.23	861,430,828.00	2,659,053,428.00	83.23
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	252,550,756.00	1,190,528,727.00	90.14	252,550,756.00	1,190,528,727.00	90.14
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	165,856,625.00	186,517,816.00	100.00	165,856,625.00	186,517,816.00	100.00
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	18,892,575.00	232,645,855.00	79.04	18,892,575.00	232,645,855.00	79.04
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	41,300,556.00	493,798,256.00	92.75	41,300,556.00	493,798,256.00	92.75
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	Ca a de Co pensación	305,552,000.00	0.00	0.00	305,552,000.00	0.00	305,552,000.00	26,501,000.00	275,566,800.00	90.18	26,501,000.00	275,566,800.00	90.18

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. 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)	
3-1-1-03-02	Aportes Petronales 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	608,880,072.00	1,466,524,701.00	95.89	608,880,072.00	1,466,524,701.00	95.89	
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	526,349,393.00	579,306,449.00	99.97	526,349,393.00	579,306,449.00	99.97	
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	45,139,575.00	495,003,100.00	98.47	45,139,575.00	495,003,100.00	98.47	
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	1,660,016.00	18,368,976.00	57.05	1,660,016.00	18,368,976.00	57.05	
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	2,553,500.00	31,019,200.00	89.47	2,553,500.00	31,019,200.00	89.47	
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	19,876,600.00	206,692,400.00	90.20	19,876,600.00	206,692,400.00	90.20	
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	13,254,000.00	137,822,400.00	90.21	13,254,000.00	137,822,400.00	90.21	
3-1-1-03-02-09	Comisiones	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	46,988.00	312,176.00	62.44	46,988.00	312,176.00	62.44	
3-1-2	GASTOS GENERALES	3,974,001,000.00	0.00	-219,668,361.00	3,754,332,639.00	0.00	3,754,332,639.00	151,736,257.00	3,702,779,333.00	98.63	151,736,257.00	3,702,779,333.00	98.63	
3-1-2-01	Adquisición de Bienes	542,562,000.00	0.00	-49,764,394.00	492,797,606.00	0.00	492,797,606.00	26,291,907.00	492,052,368.00	99.85	26,291,907.00	492,052,368.00	99.85	
3-1-2-01-01	Dotación	2,123,000.00	0.00	-489,721.00	1,633,279.00	0.00	1,633,279.00	-1.00	1,633,278.00	100.00	-1.00	1,633,278.00	100.00	
3-1-2-01-02	Gastos de Computador	434,000,000.00	0.00	-8,865,673.00	425,134,327.00	0.00	425,134,327.00	26,294,713.00	424,421,895.00	99.83	26,294,713.00	424,421,895.00	99.83	
3-1-2-01-03	Combustibles, Lubrificantes y Llantas	63,939,000.00	0.00	-33,909,000.00	30,030,000.00	0.00	30,030,000.00	0.00	30,000,000.00	99.90	0.00	30,000,000.00	99.90	
3-1-2-01-04	Materiales y Suministros	42,500,000.00	0.00	-6,500,000.00	36,000,000.00	0.00	36,000,000.00	-2,805.00	35,997,195.00	99.99	-2,805.00	35,997,195.00	99.99	
3-1-2-02	Adquisición de Servicios	3,426,239,000.00	0.00	-169,903,967.00	3,256,335,033.00	0.00	3,256,335,033.00	125,446,350.00	3,210,073,211.00	98.58	125,446,350.00	3,210,073,211.00	98.58	
3-1-2-02-01	Arrendamientos	1,477,840,000.00	0.00	-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	0.00	1,311,537,312.00	100.00	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	123,598.00	71,042,600.00	71,042,600.00	0.00	71,042,600.00	498,634.00	70,553,570.00	99.31	498,634.00	70,553,570.00	99.31	
3-1-2-02-03	Gastos de Transporte y Comunicación	285,700,000.00	0.00	-10,000,000.00	275,700,000.00	0.00	275,700,000.00	4,027,839.00	275,154,284.00	99.80	4,027,839.00	275,154,284.00	99.80	
3-1-2-02-04	Impresos y Publicaciones	85,000,000.00	0.00	-2,126,063.00	82,873,937.00	0.00	82,873,937.00	0.00	82,812,516.00	99.93	0.00	82,812,516.00	99.93	
3-1-2-02-05	Mantenimiento y Reparaciones	1,037,873,000.00	-123,598.00	-76,817,816.00	961,055,184.00	0.00	961,055,184.00	77,829,137.00	956,271,051.00	99.50	77,829,137.00	956,271,051.00	99.50	
3-1-2-02-05-01	Mantenimiento Entidad	1,037,873,000.00	-123,598.00	-76,817,816.00	961,055,184.00	0.00	961,055,184.00	77,829,137.00	956,271,051.00	99.50	77,829,137.00	956,271,051.00	99.50	
3-1-2-02-06	Seguros	97,885,000.00	-9,884,686.00	-9,884,686.00	88,000,314.00	0.00	88,000,314.00	-5.00	88,000,309.00	100.00	-5.00	88,000,309.00	100.00	
3-1-2-02-06-01	Seguros Entidad	97,885,000.00	-9,884,686.00	-9,884,686.00	88,000,314.00	0.00	88,000,314.00	-5.00	88,000,309.00	100.00	-5.00	88,000,309.00	100.00	
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	31,544,060.00	174,896,504.00	81.24	31,544,060.00	174,896,504.00	81.24	
3-1-2-02-06-01	Energía	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	16,512,500.00	91,873,556.00	88.34	16,512,500.00	91,873,556.00	88.34	
3-1-2-02-06-02	Acueducto y Alcantarillado	24,960,000.00	0.00	0.00	24,960,000.00	0.00	24,960,000.00	2,812,030.00	15,645,660.00	62.68	2,812,030.00	15,645,660.00	62.68	
3-1-2-02-06-03	Aseo	18,720,000.00	0.00	0.00	18,720,000.00	0.00	18,720,000.00	1,459,790.00	6,913,998.00	36.93	1,459,790.00	6,913,998.00	36.93	
3-1-2-02-06-04	Teléfono	67,600,000.00	0.00	0.00	67,600,000.00	0.00	67,600,000.00	10,759,740.00	60,465,290.00	89.45	10,759,740.00	60,465,290.00	89.45	
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	0.00	59,488,000.00	100.00	
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	0.00	59,488,000.00	100.00	
3-1-2-02-10	Bienestar e Incentivos	143,853,000.00	0.00	14,300,000.00	158,153,000.00	0.00	158,153,000.00	0.00	158,153,000.00	100.00	0.00	158,153,000.00	100.00	
3-1-2-02-12	Salud Ocupacional	23,320,000.00	9,884,686.00	9,884,686.00	33,204,686.00	0.00	33,204,686.00	11,546,685.00	33,204,685.00	100.00	11,546,685.00	33,204,685.00	100.00	
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	653,754.00	12.57	0.00	653,754.00	12.57	

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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)	
3-1-2-03-02	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	653,754.00	12.57	0.00	653,754.00	12.57	
3-3	INVERSIÓN	21,558,893,000.00	0.00	0.00	21,558,893,000.00	0.00	21,558,893,000.00	1,627,130,611.00	21,508,165,897.00	99.76	3,964,167,210.00	19,242,994,156.00	89.26	
3-3-1	DIRECTA	21,558,893,000.00	-11,381,333.00	-11,381,333.00	21,547,511,667.00	0.00	21,547,511,667.00	1,615,749,278.00	21,496,784,564.00	99.76	3,952,785,877.00	19,231,812,823.00	89.25	
3-3-1-15	Bogotá Mejor Para Todos	21,558,893,000.00	-11,381,333.00	-11,381,333.00	21,547,511,667.00	0.00	21,547,511,667.00	1,615,749,278.00	21,496,784,564.00	99.78	3,952,785,877.00	19,231,612,823.00	89.25	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	21,558,893,000.00	-11,381,333.00	-11,381,333.00	21,547,511,667.00	0.00	21,547,511,667.00	1,615,749,278.00	21,496,784,564.00	99.76	3,952,785,877.00	19,231,812,823.00	89.25	
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	563,937,395.00	3,302,475,911.00	99.93	509,651,704.00	2,730,276,747.00	82.62	
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	563,937,395.00	3,302,475,911.00	99.93	509,651,704.00	2,730,276,747.00	82.62	
3-3-1-15-07-44	Gobierno y ciudadanía digital	929,000,000.00	0.00	-113,500,000.00	815,500,000.00	0.00	815,500,000.00	365,832,164.00	812,200,013.00	99.60	51,120,000.00	419,637,375.00	51.46	
3-3-1-15-07-44-1193	Modernización de las herramientas tecnológicas del IDPAC	929,000,000.00	0.00	-113,500,000.00	815,500,000.00	0.00	815,500,000.00	365,832,164.00	812,200,013.00	99.60	51,120,000.00	419,637,375.00	51.46	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	17,246,950,000.00	-11,381,333.00	180,361,667.00	17,427,311,667.00	0.00	17,427,311,667.00	685,979,719.00	17,382,106,640.00	99.74	3,392,014,173.00	16,081,698,701.00	92.28	
3-3-1-15-07-45-1013	Formación para una participación ciudadana incidente en los asuntos públicos de la ciudad	2,682,850,000.00	0.00	318,348,534.00	3,000,998,534.00	0.00	3,000,998,534.00	0.00	3,000,986,779.00	100.00	518,678,379.00	2,970,450,814.00	98.98	
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	16,337,466.00	3,938,337,466.00	0.00	3,938,337,466.00	189,288,426.00	3,898,476,093.00	98.99	810,833,612.00	3,472,639,087.00	88.16	
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunes en el Distrito Capital	3,120,000,000.00	-11,381,333.00	-80,774,333.00	3,039,225,667.00	0.00	3,039,225,667.00	157,708,666.00	3,039,225,666.00	100.00	661,257,655.00	2,850,798,338.00	93.80	
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	338,982,627.00	7,443,420,102.00	99.93	1,401,246,527.00	6,787,810,462.00	91.13	
3-3-4	PASIVOS EXIGIBLES	0.00	11,381,333.00	11,381,333.00	11,381,333.00	0.00	11,381,333.00	11,381,333.00	11,381,333.00	100.00	11,381,333.00	11,381,333.00	100.00	
3-3-4-00	PASIVOS EXIGIBLES	0.00	11,381,333.00	11,381,333.00	11,381,333.00	0.00	11,381,333.00	11,381,333.00	11,381,333.00	100.00	11,381,333.00	11,381,333.00	100.00	

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

31-12-2018  
12:03

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: DICIEMBRE										
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11-100)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4 MES      5 ACUMULADO		VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 9=(8-7)	MES 10		ACUMULADO 11	MES 12	

  
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