

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

03-07-2019
12:11

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10R)	MES	ACUMULADO	(14+13R)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3	GASTOS	38,029,105,000.00	0.00	0.00	38,029,105,000.00	0.00	38,029,105,000.00	6,705,863,278.00	25,109,234,160.00	68.03	3,735,057,599.00	12,830,989,181.00	33.74
3-1	GASTOS DE FUNCIONAMIENTO	16,104,517,000.00	0.00	0.00	16,104,517,000.00	0.00	16,104,517,000.00	1,889,410,280.00	8,735,151,102.00	54.24	2,011,103,832.00	6,300,872,818.00	39.12
3-1-1	Gastos de personal	11,599,761,000.00	0.00	0.00	11,599,761,000.00	0.00	11,599,761,000.00	1,673,149,702.00	4,986,991,919.00	42.99	1,673,253,302.00	4,986,991,919.00	42.99
3-1-1-01	Planta de personal permanente	11,599,761,000.00	0.00	0.00	11,599,761,000.00	0.00	11,599,761,000.00	1,673,149,702.00	4,986,991,919.00	42.99	1,673,253,302.00	4,986,991,919.00	42.99
3-1-1-01-01	Factores constitutivos de salario	8,596,755,000.00	-100,000,000.00	-112,700,000.00	8,484,055,000.00	0.00	8,484,055,000.00	1,281,398,684.00	3,933,534,953.00	46.36	1,281,398,684.00	3,933,534,953.00	46.36
3-1-1-01-01-01	Factores salariales comunes	6,310,731,000.00	-100,000,000.00	-112,700,000.00	6,198,031,000.00	0.00	6,198,031,000.00	519,144,265.00	2,603,203,628.00	42.00	519,144,265.00	2,603,203,628.00	42.00
3-1-1-01-01-01-0001	Salario básico	4,241,378,000.00	0.00	0.00	4,241,378,000.00	0.00	4,241,378,000.00	402,947,787.00	2,144,123,848.00	50.55	402,947,787.00	2,144,123,848.00	50.55
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0003	Auxilio de Incapacidad	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0004	Gastos de representación	446,065,000.00	0.00	0.00	446,065,000.00	0.00	446,065,000.00	35,848,883.00	206,602,852.00	46.32	35,848,883.00	206,602,852.00	46.32
3-1-1-01-01-01-0005	Horas Extra, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	548,279,000.00	-102,600,000.00	-102,600,000.00	445,679,000.00	0.00	445,679,000.00	15,758,595.00	67,020,840.00	15.04	15,758,595.00	67,020,840.00	15.04
3-1-1-01-01-01-0006	Auxilio de transporte	2,212,000.00	2,600,000.00	2,600,000.00	4,812,000.00	0.00	4,812,000.00	388,128.00	2,173,517.00	45.17	388,128.00	2,173,517.00	45.17
3-1-1-01-01-01-0007	Subsidio de alimentación	3,020,000.00	0.00	0.00	3,020,000.00	0.00	3,020,000.00	254,220.00	1,363,354.00	45.14	254,220.00	1,363,354.00	45.14
3-1-1-01-01-01-0008	Bonificación por servicios prestados	142,846,000.00	0.00	0.00	142,846,000.00	0.00	142,846,000.00	15,302,876.00	69,172,510.00	48.42	15,302,876.00	69,172,510.00	48.42
3-1-1-01-01-01-0010	Prima de navidad	619,551,000.00	0.00	-12,700,000.00	606,851,000.00	0.00	606,851,000.00	0.00	1,598,458.00	0.28	0.00	1,598,458.00	0.28
3-1-1-01-01-01-0011	Prima de vacaciones	297,380,000.00	0.00	0.00	297,380,000.00	0.00	297,380,000.00	48,843,776.00	111,150,249.00	37.38	48,843,776.00	111,150,249.00	37.38
3-1-1-01-01-02	Factores salariales especiales	2,286,024,000.00	0.00	0.00	2,286,024,000.00	0.00	2,286,024,000.00	762,254,419.00	1,330,331,325.00	58.19	762,254,419.00	1,330,331,325.00	58.19
3-1-1-01-01-02-0001	Prima de antigüedad	167,695,000.00	0.00	0.00	167,695,000.00	0.00	167,695,000.00	10,071,109.00	61,804,359.00	38.66	10,071,109.00	61,804,359.00	38.66
3-1-1-01-01-02-0002	Prima Técnica	1,377,406,000.00	0.00	0.00	1,377,406,000.00	0.00	1,377,406,000.00	101,361,861.00	617,705,517.00	44.85	101,361,861.00	617,705,517.00	44.85
3-1-1-01-01-02-0003	Prima Semestral	740,923,000.00	0.00	0.00	740,923,000.00	0.00	740,923,000.00	650,821,449.00	650,821,449.00	87.84	650,821,449.00	650,821,449.00	87.84
3-1-1-01-02	Contribuciones inherentes a la nómina	2,979,413,000.00	100,000,000.00	100,000,000.00	3,079,413,000.00	0.00	3,079,413,000.00	387,891,092.00	1,033,064,153.00	33.55	387,994,692.00	1,033,064,153.00	33.55



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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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)
			MES	ACUMULADO									
1	2	3	4	6	8=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	832,721,000.00	88,000,000.00	88,000,000.00	920,721,000.00	0.00	920,721,000.00	126,979,725.00	385,918,575.00	41.81	128,979,725.00	385,918,575.00	41.91
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	483,752,000.00	88,000,000.00	88,000,000.00	571,752,000.00	0.00	571,752,000.00	90,838,800.00	274,991,700.00	48.10	90,838,800.00	274,991,700.00	48.10
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	348,969,000.00	0.00	0.00	348,969,000.00	0.00	348,969,000.00	36,140,925.00	110,926,875.00	31.79	36,140,925.00	110,926,875.00	31.79
3-1-1-01-02-02	Aportes a la seguridad social en salud	589,845,000.00	12,000,000.00	12,000,000.00	601,845,000.00	0.00	601,845,000.00	89,964,954.00	270,978,120.00	45.02	90,088,554.00	270,978,120.00	45.02
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	7,667,000.00	12,000,000.00	12,000,000.00	19,667,000.00	0.00	19,667,000.00	3,179,068.00	9,466,824.00	48.14	3,179,068.00	9,466,824.00	48.14
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	582,179,000.00	0.00	0.00	582,179,000.00	0.00	582,179,000.00	86,785,886.00	261,511,296.00	44.92	86,889,486.00	261,511,296.00	44.92
3-1-1-01-02-03	Aportes de cesantías	802,382,000.00	0.00	0.00	802,382,000.00	0.00	802,382,000.00	3,922,413.00	10,067,558.00	1.25	3,922,413.00	10,067,558.00	1.25
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	614,652,000.00	0.00	0.00	614,652,000.00	0.00	614,652,000.00	3,922,413.00	7,229,287.00	1.18	3,922,413.00	7,229,287.00	1.18
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	187,730,000.00	0.00	0.00	187,730,000.00	0.00	187,730,000.00	0.00	2,838,271.00	1.51	0.00	2,838,271.00	1.51
3-1-1-01-02-04	Aportes a cajas de compensación familiar	319,221,000.00	0.00	0.00	319,221,000.00	0.00	319,221,000.00	71,856,700.00	155,672,100.00	48.77	71,856,700.00	155,672,100.00	48.77
3-1-1-01-02-04-0001	Compensar	319,221,000.00	0.00	0.00	319,221,000.00	0.00	319,221,000.00	71,856,700.00	155,672,100.00	48.77	71,856,700.00	155,672,100.00	48.77
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	36,214,000.00	0.00	0.00	36,214,000.00	0.00	36,214,000.00	5,336,700.00	15,807,600.00	43.65	5,336,700.00	15,807,600.00	43.65
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	36,214,000.00	0.00	0.00	36,214,000.00	0.00	36,214,000.00	5,336,700.00	15,807,600.00	43.65	5,336,700.00	15,807,600.00	43.65
3-1-1-01-02-06	Aportes al ICBF	239,412,000.00	0.00	0.00	239,412,000.00	0.00	239,412,000.00	53,898,000.00	116,764,000.00	48.77	53,898,000.00	116,764,000.00	48.77
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	239,412,000.00	0.00	0.00	239,412,000.00	0.00	239,412,000.00	53,898,000.00	116,764,000.00	48.77	53,898,000.00	116,764,000.00	48.77
3-1-1-01-02-07	Aportes al SENA	159,617,000.00	0.00	0.00	159,617,000.00	0.00	159,617,000.00	35,934,600.00	77,856,200.00	48.78	35,934,600.00	77,856,200.00	48.78
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	159,617,000.00	0.00	0.00	159,617,000.00	0.00	159,617,000.00	35,934,600.00	77,856,200.00	48.78	35,934,600.00	77,856,200.00	48.78
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	23,593,000.00	0.00	12,700,000.00	36,293,000.00	0.00	36,293,000.00	3,859,928.00	20,392,813.00	58.19	3,859,928.00	20,392,813.00	58.19
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	12,700,000.00	12,700,000.00	0.00	12,700,000.00	0.00	11,967,457.00	94.23	0.00	11,967,457.00	94.23

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/9)
			MES 4	ACUMULADO 5									
3-1-1-01-03-02	Bonificación por recreación	23,593,000.00	0.00	0.00	23,593,000.00	0.00	23,593,000.00	3,859,926.00	8,426,356.00	35.71	3,859,926.00	8,426,356.00	35.71
3-1-2	Adquisición de bienes y servicios	4,501,158,000.00	0.00	-10,332,477.00	4,490,823,523.00	0.00	4,490,823,523.00	296,260,578.00	3,737,276,706.00	83.22	337,300,530.00	1,302,998,422.00	29.01
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,501,158,000.00	0.00	-10,332,477.00	4,490,823,523.00	0.00	4,490,823,523.00	296,260,578.00	3,737,276,706.00	83.22	337,300,530.00	1,302,998,422.00	29.01
3-1-2-02-01	Materiales y suministros	127,000,000.00	-5,000,000.00	-5,000,000.00	122,000,000.00	0.00	122,000,000.00	27,928,055.00	87,928,055.00	72.07	3,665,488.00	7,834,374.00	6.42
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	3,411,000.00	0.00	0.00	3,411,000.00	0.00	3,411,000.00	342,158.00	342,158.00	10.03	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	411,000.00	0.00	0.00	411,000.00	0.00	411,000.00	342,158.00	342,158.00	83.25	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	106,989,000.00	-5,000,000.00	-5,000,000.00	101,989,000.00	0.00	101,989,000.00	21,973,839.00	81,973,839.00	80.38	3,665,488.00	7,834,374.00	7.68
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	899,000.00	0.00	0.00	899,000.00	0.00	899,000.00	581,918.00	581,918.00	63.25	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	13,757,000.00	0.00	0.00	13,757,000.00	0.00	13,757,000.00	11,452,703.00	11,452,703.00	83.25	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	65,000,000.00	-5,000,000.00	-5,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	3,665,488.00	7,834,374.00	13.06
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	406,000.00	0.00	0.00	406,000.00	0.00	406,000.00	337,995.00	337,995.00	83.25	0.00	0.00	0.00
3-1-2-02-01-02-0008	Productos de caucho y plástico	25,594,000.00	0.00	0.00	25,594,000.00	0.00	25,594,000.00	8,325,000.00	8,325,000.00	32.53	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles, otros bienes transportables n.e.p.	1,533,000.00	0.00	0.00	1,533,000.00	0.00	1,533,000.00	1,276,223.00	1,276,223.00	83.25	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	16,600,000.00	0.00	0.00	16,600,000.00	0.00	16,600,000.00	5,612,058.00	5,612,058.00	33.81	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	616,000.00	0.00	0.00	616,000.00	0.00	616,000.00	512,820.00	512,820.00	83.25	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	15,984,000.00	0.00	0.00	15,984,000.00	0.00	15,984,000.00	5,099,238.00	5,099,238.00	31.90	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	4,374,158,000.00	5,000,000.00	-6,332,477.00	4,368,823,523.00	0.00	4,368,823,523.00	288,332,523.00	3,649,348,651.00	83.53	333,636,042.00	1,295,164,048.00	29.65
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	16,507,559.00	16,507,559.00	20.63

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CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=(10/8))	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=(13/8))	
			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)	
3-1-2-02-01-0006	3-1-2-02-01-0006	Servicios postales y de mensajería	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	16,507,559.00	16,507,559.00	20.63
3-1-2-02-01-0006-001	3-1-2-02-01-0006-001	Servicios de mensajería	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	16,507,559.00	16,507,559.00	20.63
3-1-2-02-02	3-1-2-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,907,274,000.00	0.00	0.00	1,907,274,000.00	0.00	1,907,274,000.00	55,100,365.00	1,604,278,768.00	84.11	127,439,144.00	725,621,778.00	38.04
3-1-2-02-02-0001	3-1-2-02-02-0001	Servicios financieros y servicios conexos	101,274,000.00	0.00	0.00	101,274,000.00	0.00	101,274,000.00	78,448.00	144,587.00	0.14	78,448.00	144,587.00	0.14
3-1-2-02-02-0001-007	3-1-2-02-02-0001-007	Servicios de seguros de vehículos automotores	31,239,000.00	0.00	0.00	31,239,000.00	0.00	31,239,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0001-008	3-1-2-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	41,169,000.00	0.00	0.00	41,169,000.00	0.00	41,169,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0001-009	3-1-2-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	19,172,000.00	0.00	0.00	19,172,000.00	0.00	19,172,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0001-010	3-1-2-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	5,892,000.00	0.00	0.00	5,892,000.00	0.00	5,892,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0001-011	3-1-2-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	274,000.00	0.00	0.00	274,000.00	0.00	274,000.00	78,449.00	144,587.00	52.77	78,449.00	144,587.00	52.77
3-1-2-02-02-0001-012	3-1-2-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	3,528,000.00	0.00	0.00	3,528,000.00	0.00	3,528,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	3-1-2-02-02-02-0002	Servicios inmobiliarios	1,386,000,000.00	0.00	0.00	1,386,000,000.00	0.00	1,386,000,000.00	0.00	1,385,814,871.00	99.99	117,423,303.00	587,116,515.00	42.38
3-1-2-02-02-02-0002-001	3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	1,386,000,000.00	0.00	0.00	1,386,000,000.00	0.00	1,386,000,000.00	0.00	1,385,814,871.00	99.99	117,423,303.00	587,116,515.00	42.38
3-1-2-02-02-02-0003	3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operación	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	55,021,916.00	218,319,310.00	51.98	9,937,392.00	138,360,876.00	32.94
3-1-2-02-02-02-0003-005	3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	55,021,916.00	218,319,310.00	51.98	9,937,392.00	138,360,876.00	32.94
3-1-2-02-02-03	3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,011,882,000.00	-17,882,161.00	-28,214,638.00	1,983,667,362.00	0.00	1,983,667,362.00	180,007,307.00	1,660,624,632.00	83.72	135,928,091.00	461,262,063.00	23.25
3-1-2-02-02-03-0003	3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	397,044,000.00	91,861,071.00	91,861,071.00	488,905,071.00	0.00	488,905,071.00	134,164,030.00	381,987,363.00	78.13	35,598,666.00	156,658,688.00	32.04
3-1-2-02-02-03-0003-001	3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión, servicios de tecnología de la información	115,000,000.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	18,994,030.00	18,994,030.00	16.52	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	282,044,000.00	91,861,071.00	91,861,071.00	373,905,071.00	0.00	373,905,071.00	115,170,000.00	362,973,333.00	97.08	35,598,666.00	156,658,688.00	41.90
3-1-2-02-02-03-0004	3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	280,000,000.00	-112,131,026.00	-112,131,026.00	167,868,974.00	0.00	167,868,974.00	4,376,810.00	88,906,658.00	52.98	4,376,810.00	28,037,682.00	16.70
3-1-2-02-02-03-0004-001	3-1-2-02-02-03-0004-001	Servicios de telefonía fija	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	5,681,960.00	8.74	0.00	5,681,960.00	8.74

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/9)
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	213,000,000.00	-112,131,026.00	-112,131,026.00	100,868,974.00	0.00	100,868,974.00	4,186,910.00	62,166,698.00	81.46	4,186,910.00	21,297,922.00	21.11
3-1-2-02-02-03-0004-008	Servicios de transmisión	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	169,700.00	1,057,800.00	52.89	169,700.00	1,057,800.00	52.89
3-1-2-02-02-03-0005	Servicios de soporte	941,338,000.00	41,743,955.00	101,743,955.00	1,043,081,955.00	0.00	1,043,081,955.00	41,466,667.00	989,980,821.00	94.91	89,516,919.00	270,121,819.00	25.80
3-1-2-02-02-03-0005-001	Servicios de protección (guardias de seguridad)	400,000,000.00	-7,256,385.00	-7,256,385.00	392,743,615.00	0.00	392,743,615.00	0.00	392,743,615.00	100.00	35,703,985.00	78,220,423.00	19.92
3-1-2-02-02-03-0005-002	Servicios de limpieza general	300,000,000.00	-4,999,880.00	55,000,340.00	355,000,340.00	0.00	355,000,340.00	0.00	355,000,340.00	100.00	28,262,954.00	109,471,396.00	30.84
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	43,500,000.00	0.00	0.00	43,500,000.00	0.00	43,500,000.00	0.00	43,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-005	Servicios de preparación de documentos y otros servicios especializados de apoyo a oficina	197,838,000.00	54,000,000.00	54,000,000.00	251,838,000.00	0.00	251,838,000.00	41,466,667.00	198,716,666.00	78.91	25,550,000.00	62,430,000.00	32.73
3-1-2-02-02-03-0008	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	350,000,000.00	-38,356,161.00	-109,688,638.00	240,311,362.00	0.00	240,311,362.00	0.00	177,526,000.00	73.87	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	160,000,000.00	-38,356,161.00	-109,688,638.00	50,311,362.00	0.00	50,311,362.00	0.00	27,526,000.00	54.71	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	43,500,000.00	0.00	0.00	43,500,000.00	0.00	43,500,000.00	0.00	22,463,992.00	51.84	6,435,896.00	6,435,896.00	14.80
3-1-2-02-02-03-0007-002	Servicios de impresión	43,500,000.00	0.00	0.00	43,500,000.00	0.00	43,500,000.00	0.00	22,463,992.00	51.84	6,435,896.00	6,435,896.00	14.80
3-1-2-02-02-04	Servicios administrativos del Gobierno	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	10,342,690.00	48,363,090.00	39.64	10,342,690.00	48,363,090.00	39.64
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	10,342,690.00	48,363,090.00	39.64	10,342,690.00	48,363,090.00	39.64
3-1-2-02-02-04-0001-001	Energía	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	8,029,970.00	38,315,030.00	40.33	8,029,970.00	38,315,030.00	40.33
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	2,312,720.00	6,138,270.00	30.66	2,312,720.00	6,138,270.00	30.66
3-1-2-02-02-04-0001-003	Aseo	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	3,909,790.00	55.85	0.00	3,909,790.00	55.85
3-1-2-02-02-05	Viajeros y gastos de viaje	0.00	22,882,161.00	22,882,161.00	22,882,161.00	0.00	22,882,161.00	22,882,161.00	22,882,161.00	100.00	22,882,161.00	22,882,161.00	100.00
3-1-2-02-02-06	Capacitación	63,000,000.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	63,000,000.00	100.00	0.00	0.00	0.00



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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: JUNIO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		AFROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES 4	ACUMULADO 6	VIGENTE 6=(3+6)	SUSPENSION 7	DISPONIBLE 8=(8-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-2-02-07	Bienestar e incentivos		150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	17,626,133.00	17,626,133.00	11.75
3-1-2-02-08	Salud Ocupacional		40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	20,000,000.00	50.00	2,911,264.00	2,911,264.00	7.28
3-1-3	Gastos diversos		3,600,000.00	0.00	10,332,477.00	13,932,477.00	0.00	13,932,477.00	0.00	10,862,477.00	78.11	550,000.00	10,862,477.00	78.11
3-1-3-01	Impuestos		3,600,000.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	550,000.00	15.28	550,000.00	550,000.00	15.28
3-1-3-01-03	Impuesto de vehiculos		3,600,000.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	550,000.00	15.28	550,000.00	550,000.00	15.28
3-1-3-04	Multas y sanciones		0.00	0.00	10,332,477.00	10,332,477.00	0.00	10,332,477.00	0.00	10,332,477.00	100.00	0.00	10,332,477.00	100.00
3-3	INVERSIÓN		21,924,588,000.00	0.00	0.00	21,924,588,000.00	0.00	21,924,588,000.00	4,736,452,998.00	16,374,083,058.00	74.68	1,723,953,767.00	6,530,098,363.00	29.78
3-3-1	DIRECTA		21,924,588,000.00	0.00	0.00	21,924,588,000.00	0.00	21,924,588,000.00	4,736,452,998.00	16,374,083,058.00	74.68	1,723,953,767.00	6,530,098,363.00	29.78
3-3-1-15	Bogotá Mejor Para Todos		21,924,588,000.00	0.00	0.00	21,924,588,000.00	0.00	21,924,588,000.00	4,736,452,998.00	16,374,083,058.00	74.68	1,723,953,767.00	6,530,098,363.00	29.78
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia		21,924,588,000.00	0.00	0.00	21,924,588,000.00	0.00	21,924,588,000.00	4,736,452,998.00	16,374,083,058.00	74.68	1,723,953,767.00	6,530,098,363.00	29.78
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía		3,532,332,000.00	-200,000,000.00	-200,000,000.00	3,332,332,000.00	0.00	3,332,332,000.00	535,105,999.00	2,564,106,533.00	77.55	245,385,433.00	973,235,833.00	28.21
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional		3,532,332,000.00	-200,000,000.00	-200,000,000.00	3,332,332,000.00	0.00	3,332,332,000.00	535,105,999.00	2,564,106,533.00	77.55	245,385,433.00	973,235,833.00	28.21
3-3-1-15-07-44	Gobierno y ciudadanía digital		700,405,000.00	0.00	0.00	700,405,000.00	0.00	700,405,000.00	20,000,000.00	347,245,525.00	49.58	20,600,000.00	246,555,524.00	35.20
3-3-1-15-07-44-1193	Modernización de las herramientas tecnológicas del IDPAC		700,405,000.00	0.00	0.00	700,405,000.00	0.00	700,405,000.00	20,000,000.00	347,245,525.00	49.58	20,600,000.00	246,555,524.00	35.20
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional		17,891,851,000.00	200,000,000.00	200,000,000.00	17,891,851,000.00	0.00	17,891,851,000.00	4,181,346,999.00	13,442,731,000.00	75.13	1,457,988,334.00	5,310,305,008.00	29.68
3-3-1-15-07-45-1013	Formación para una participación ciudadana incidente en los asuntos públicos de la ciudad		3,197,000,000.00	0.00	0.00	3,197,000,000.00	0.00	3,197,000,000.00	1,173,978,334.00	2,404,198,335.00	75.20	313,400,000.00	1,042,890,001.00	32.62
3-3-1-15-07-45-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad		3,806,919,000.00	0.00	0.00	3,806,919,000.00	0.00	3,806,919,000.00	500,200,883.00	2,784,637,330.00	73.15	277,680,000.00	1,094,552,668.00	28.75
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunitarias en el Distrito Capital		3,046,418,000.00	100,000,000.00	100,000,000.00	3,146,418,000.00	0.00	3,146,418,000.00	673,841,334.00	2,425,098,001.00	77.07	227,890,000.00	930,516,668.00	29.57
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito		7,641,514,000.00	100,000,000.00	100,000,000.00	7,741,514,000.00	0.00	7,741,514,000.00	1,833,326,668.00	5,828,897,334.00	75.29	639,018,334.00	2,242,346,669.00	28.97

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UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2019							
RUBRO PRESUPUESTAL		INICIAL 3	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2		MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	


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