

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

02-09-2019
02:52

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: AGOSTO												
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=(10/8))	MES 12	ACUMULADO 13	(14=(13/6))	
			MES 4	ACUMULADO 5										
3	GASTOS	38,029,105,000.00	0.00	0.00	38,029,105,000.00	0.00	38,029,105,000.00	2,126,126,945.00	30,038,976,414.00	78.98	2,958,403,917.00	18,268,489,954.00	45.03	
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	819,045,250.00	10,323,825,996.00	64.11	1,128,536,220.00	8,429,028,782.00	52.34	
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	723,655,539.00	6,371,313,081.00	54.93	723,659,139.00	6,371,313,081.00	54.93	
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	723,555,539.00	6,371,313,081.00	54.93	723,659,139.00	6,371,313,081.00	54.93	
3-1-1-01-01	Factores constitutivos de salario	8,598,755,000.00	0.00	-116,400,000.00	8,480,355,000.00	0.00	8,480,355,000.00	557,468,195.00	4,990,846,201.00	58.85	557,468,195.00	4,990,846,201.00	58.85	
3-1-1-01-01-01	Factores salariales comunes	6,310,731,000.00	0.00	-116,400,000.00	6,194,331,000.00	0.00	6,194,331,000.00	441,859,204.00	3,439,683,198.00	55.53	441,959,204.00	3,439,683,198.00	55.53	
3-1-1-01-01-01-0001	Sueldo básico	4,241,378,000.00	0.00	0.00	4,241,378,000.00	0.00	4,241,378,000.00	355,808,559.00	2,826,138,139.00	66.63	355,808,559.00	2,826,138,139.00	66.63	
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	37,129,547.00	278,161,732.00	62.36	37,129,547.00	278,161,732.00	62.36	
3-1-1-01-01-01-0005	Horas Extra, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	548,279,000.00	0.00	-102,800,000.00	445,679,000.00	0.00	445,679,000.00	16,929,311.00	101,265,345.00	22.72	18,929,311.00	101,265,345.00	22.72	
3-1-1-01-01-01-0006	Auxilio de transporte	2,212,000.00	0.00	2,600,000.00	4,812,000.00	0.00	4,812,000.00	287,862.00	2,823,632.00	58.68	287,862.00	2,823,632.00	58.68	
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	186,538.00	1,801,404.00	59.65	186,538.00	1,801,404.00	59.65	
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	17,070,541.00	89,207,351.00	62.45	17,070,541.00	89,207,351.00	62.45	
3-1-1-01-01-01-0010	Prima de navidad	619,551,000.00	0.00	-16,400,000.00	603,151,000.00	0.00	603,151,000.00	0.00	3,423,467.00	0.57	0.00	3,423,467.00	0.57	
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	12,548,846.00	136,862,129.00	46.02	12,548,846.00	136,862,129.00	46.02	
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	115,508,691.00	1,551,163,002.00	67.85	115,508,691.00	1,551,163,002.00	67.85	
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	10,407,462.00	81,624,144.00	48.67	10,407,462.00	81,624,144.00	48.67	
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	105,101,529.00	818,717,168.00	59.44	105,101,529.00	818,717,168.00	59.44	
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	0.00	650,821,692.00	87.84	0.00	650,821,692.00	87.84	
3-1-1-01-02	Contribuciones inherentes a la nómina	2,979,413,000.00	0.00	100,000,000.00	3,079,413,000.00	0.00	3,079,413,000.00	165,079,447.00	1,354,269,094.00	43.98	165,183,047.00	1,354,269,094.00	43.98	

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UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL:		2019	
RUBRO PRESUPUESTAL		AFROPIACION						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	E=(3+5)	7	B=(6-7)	9	10	11=10/8	12	13	14=13/8		
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	832,721,000.00	0.00	88,000,000.00	920,721,000.00	0.00	920,721,000.00	84,928,400.00	511,967,250.00	55.61	64,928,400.00	511,967,250.00	55.61		
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	483,752,000.00	0.00	88,000,000.00	571,752,000.00	0.00	571,752,000.00	46,309,800.00	365,605,200.00	63.84	46,309,800.00	365,605,200.00	63.84		
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	18,618,600.00	146,362,050.00	41.94	18,618,600.00	146,362,050.00	41.94		
3-1-1-01-02-02	Aportes a la seguridad social en salud	589,846,000.00	0.00	12,000,000.00	601,846,000.00	0.00	601,846,000.00	46,030,783.00	360,334,952.00	59.87	46,134,383.00	380,334,952.00	59.87		
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	7,667,000.00	0.00	12,000,000.00	19,667,000.00	0.00	19,667,000.00	2,129,080.00	13,117,744.00	66.70	2,129,080.00	13,117,744.00	66.70		
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	43,901,703.00	347,217,208.00	59.64	44,005,303.00	347,217,208.00	59.64		
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	986,284.00	15,012,992.00	1.87	986,284.00	15,012,992.00	1.87		
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	986,284.00	8,638,760.00	1.41	986,284.00	8,638,760.00	1.41		
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	6,376,232.00	3.40	0.00	6,376,232.00	3.40		
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	22,389,200.00	198,199,500.00	62.09	22,389,200.00	198,199,500.00	62.09		
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	22,389,200.00	198,199,500.00	62.09	22,389,200.00	198,199,500.00	62.09		
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	2,754,100.00	20,965,500.00	57.89	2,754,100.00	20,965,500.00	57.89		
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	2,754,100.00	20,965,500.00	57.89	2,754,100.00	20,965,500.00	57.89		
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	16,793,500.00	148,663,100.00	62.10	16,793,500.00	148,663,100.00	62.10		
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	16,793,500.00	148,663,100.00	62.10	16,793,500.00	148,663,100.00	62.10		
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	11,197,200.00	99,125,800.00	62.10	11,197,200.00	99,125,800.00	62.10		
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	11,197,200.00	99,125,800.00	62.10	11,197,200.00	99,125,800.00	62.10		
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	23,593,000.00	0.00	16,400,000.00	39,993,000.00	0.00	39,993,000.00	1,007,897.00	26,197,786.00	65.51	1,007,897.00	26,197,786.00	65.51		
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	16,400,000.00	16,400,000.00	0.00	16,400,000.00	0.00	15,582,829.00	94.90	0.00	15,582,829.00	94.90		

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
CODIGO 1	RUBRO PRESUPUESTAL NOMBRE 2	INICIAL 3	MODIFICACIONES		APROPIACION 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)
			MESES 4	ACUMULADO 5				MESES 9	ACUMULADO 10		MESES 12	ACUMULADO 13	
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	1,007,897.00	10,634,957.00	45.08	1,007,897.00	10,634,957.00	45.08
3-1-2	Adquisición de bienes y servicios	4,501,156,000.00	-3,632,344.00	-13,984,821.00	4,487,191,179.00	0.00	4,487,191,179.00	91,857,367.00	3,937,998,094.00	87.76	401,244,737.00	2,043,200,880.00	45.53
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,501,156,000.00	-3,632,344.00	-13,984,821.00	4,487,191,179.00	0.00	4,487,191,179.00	91,857,367.00	3,937,998,094.00	87.76	401,244,737.00	2,043,200,880.00	45.53
3-1-2-02-01	Materiales y suministros	127,000,000.00	0.00	-36,071,945.00	90,928,055.00	0.00	90,928,055.00	0.00	87,928,055.00	96.70	4,217,390.00	15,404,780.00	16.94
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	-68,842.00	3,342,158.00	0.00	3,342,158.00	0.00	342,158.00	10.24	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	411,000.00	0.00	-68,842.00	342,158.00	0.00	342,158.00	0.00	342,158.00	100.00	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	0.00	-25,016,161.00	81,973,839.00	0.00	81,973,839.00	0.00	81,973,839.00	100.00	4,217,390.00	15,404,780.00	18.79
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	699,000.00	0.00	-117,082.00	581,918.00	0.00	581,918.00	0.00	581,918.00	100.00	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	-2,304,297.00	11,452,703.00	0.00	11,452,703.00	0.00	11,452,703.00	100.00	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	0.00	-5,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	4,217,390.00	15,404,780.00	25.87
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	406,000.00	0.00	-68,005.00	337,995.00	0.00	337,995.00	0.00	337,995.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	25,594,000.00	0.00	-17,268,000.00	8,326,000.00	0.00	8,326,000.00	0.00	8,326,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	1,533,000.00	0.00	-258,777.00	1,274,223.00	0.00	1,274,223.00	0.00	1,274,223.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	16,600,000.00	0.00	-10,987,942.00	5,612,058.00	0.00	5,612,058.00	0.00	5,612,058.00	100.00	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	-103,180.00	512,820.00	0.00	512,820.00	0.00	512,820.00	100.00	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	-10,884,762.00	5,099,238.00	0.00	5,099,238.00	0.00	5,099,238.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	4,374,156,000.00	-3,832,344.00	22,107,124.00	4,398,263,124.00	0.00	4,398,263,124.00	91,857,367.00	3,850,070,039.00	87.58	397,027,347.00	2,027,796,100.00	46.13
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	7,177,567.00	23,685,126.00	29.61

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UNIDAD EJECUTORA: 01 - UNIDAD 01													VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		AFROPIACION							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	E=(4+5)	7	B=(6-7)	9	10	11	12	13	14	
3-1-2-02-02-01-0006	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	7,177,567.00	23,685,126.00	29.61	
3-1-2-02-02-01-0006-001	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	7,177,567.00	23,685,126.00	29.61	
3-1-2-02-02-02	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	19,725.00	1,602,625,271.00	84.03	127,785,211.00	1,034,542,798.00	54.24	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	101,274,000.00	0.00	0.00	101,274,000.00	0.00	101,274,000.00	19,725.00	8,901,590.00	8.79	8,748,575.00	8,901,588.00	8.79	
3-1-2-02-02-02-0001-007	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	2,928,628.00	9.37	2,928,628.00	2,928,628.00	9.37	
3-1-2-02-02-02-0001-008	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	3,479,098.00	8.45	3,479,092.00	3,479,092.00	8.45	
3-1-2-02-02-02-0001-009	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	1,976,325.00	10.31	1,976,325.00	1,976,325.00	10.31	
3-1-2-02-02-02-0001-010	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	
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	274,000.00	0.00	0.00	274,000.00	0.00	274,000.00	19,725.00	172,736.00	63.04	16,725.00	172,736.00	63.04	
3-1-2-02-02-02-0001-012	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	344,805.00	9.77	344,805.00	344,805.00	9.77	
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	821,963,121.00	59.30	
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	821,963,121.00	59.30	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	207,808,810.00	49.50	1,613,333.00	203,678,091.00	48.49	
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	0.00	207,808,810.00	49.50	1,613,333.00	203,678,091.00	48.49	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,011,882,000.00	-3,632,344.00	-776,037.00	2,011,106,963.00	0.00	2,011,106,963.00	80,710,307.00	1,843,206,992.00	91.85	222,587,287.00	814,184,564.00	40.46	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	397,044,000.00	0.00	122,933,016.00	519,977,016.00	0.00	519,977,016.00	66,944,000.00	484,391,363.00	93.16	38,500,000.00	239,218,386.00	46.01	
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	61,744,000.00	80,736,030.00	70.21	0.00	11,451,720.00	9.98	
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	282,044,000.00	0.00	122,933,016.00	404,977,016.00	0.00	404,977,016.00	4,200,000.00	403,853,333.00	99.67	38,500,000.00	227,766,666.00	56.24	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	280,000,000.00	0.00	-112,131,026.00	167,868,974.00	0.00	167,868,974.00	2,575,273.00	95,889,715.00	57.18	63,444,247.00	95,989,715.00	57.18	
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	5,737,930.00	8.83	0.00	5,737,930.00	8.83	

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: AGOSTO											
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=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	213,000,000.00	0.00	-112,131,026.00	100,868,974.00	0.00	100,868,974.00	2,385,573.00	68,814,585.00	88.05	83,254,547.00	68,814,585.00	88.05
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	189,700.00	1,437,200.00	71.86	189,700.00	1,437,200.00	71.86
3-1-2-02-02-03-0005	Servicios de soporte	941,338,000.00	0.00	101,743,955.00	1,043,081,955.00	0.00	1,043,081,955.00	12,191,034.00	1,022,835,922.00	98.06	82,196,117.00	429,318,915.00	41.16
3-1-2-02-02-03-0005-001	Servicios de protección (guardias de seguridad)	400,000,000.00	0.00	-7,266,385.00	392,743,615.00	0.00	392,743,615.00	0.00	392,743,615.00	100.00	35,703,965.00	149,628,353.00	38.10
3-1-2-02-02-03-0005-002	Servicios de limpieza general	300,000,000.00	0.00	55,000,340.00	355,000,340.00	0.00	355,000,340.00	0.00	355,000,340.00	100.00	24,547,785.00	159,353,261.00	44.89
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	0.00	54,000,000.00	251,838,000.00	0.00	251,838,000.00	12,191,034.00	231,691,997.00	91.99	21,944,367.00	120,335,301.00	47.78
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	350,000,000.00	-3,632,344.00	-113,320,982.00	236,679,018.00	0.00	236,679,018.00	0.00	217,526,000.00	91.91	25,572,332.00	30,349,061.00	12.82
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	9,420,684.00	9,420,684.00	6.28
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	40,000,000.00	100.00	13,342,615.00	13,342,615.00	33.36
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	160,000,000.00	-3,632,344.00	-113,320,982.00	46,679,018.00	0.00	46,679,018.00	0.00	27,526,000.00	58.97	2,809,033.00	7,585,762.00	16.25
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	51.64	12,874,591.00	19,310,487.00	44.39
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	51.64	12,874,591.00	19,310,487.00	44.39
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	11,127,335.00	68,355,615.00	56.03	11,127,335.00	68,355,615.00	56.03
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	11,127,335.00	68,355,615.00	56.03	11,127,335.00	68,355,615.00	56.03
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	8,129,720.00	53,998,750.00	56.84	8,129,720.00	53,998,750.00	56.84
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	2,446,995.00	8,585,285.00	42.93	2,446,995.00	8,585,285.00	42.93
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	550,620.00	5,771,600.00	82.45	550,620.00	5,771,600.00	82.45
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	0.00	22,882,161.00	22,882,161.00	0.00	22,882,161.00	0.00	22,882,161.00	100.00	0.00	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	16,000,000.00	16,000,000.00	26.57

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		AFROPIACION						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*10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14*13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-07	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	10,349,947.00	42,859,872.00	28.58
3-1-2-02-02-08	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	0.00	3,275,984.00	8.19
3-1-3	Gastos diversos	3,600,000.00	3,632,344.00	13,964,821.00	17,564,821.00	0.00	17,564,821.00	3,632,344.00	14,514,821.00	82.64	3,632,344.00	14,514,821.00	82.64
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	0.00	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	0.00	550,000.00	15.28
3-1-3-04	Multas y sanciones	0.00	3,632,344.00	13,964,821.00	13,964,821.00	0.00	13,964,821.00	3,632,344.00	13,664,821.00	100.00	3,632,344.00	13,964,821.00	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	1,307,081,695.00	19,713,150,418.00	89.91	1,829,867,697.00	9,837,441,172.00	44.87
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	1,307,081,695.00	19,713,150,418.00	89.91	1,829,867,697.00	9,837,441,172.00	44.87
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	1,307,081,695.00	19,713,150,418.00	89.91	1,829,867,697.00	9,837,441,172.00	44.87
3-3-1-15-07	Eje transversal Gobierno legítimo, 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	1,307,081,695.00	19,713,150,418.00	89.91	1,829,867,697.00	9,837,441,172.00	44.87
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,532,332,000.00	0.00	-200,000,000.00	3,332,332,000.00	0.00	3,332,332,000.00	614,982,238.00	3,231,944,004.00	96.99	268,961,299.00	1,469,801,133.00	44.11
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	3,532,332,000.00	0.00	-200,000,000.00	3,332,332,000.00	0.00	3,332,332,000.00	614,982,238.00	3,231,944,004.00	96.99	268,961,299.00	1,469,801,133.00	44.11
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	231,728,500.00	619,674,025.00	88.52	23,183,334.00	286,822,192.00	40.95
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	231,728,500.00	619,674,025.00	88.52	23,183,334.00	286,822,192.00	40.95
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	17,691,851,000.00	0.00	200,000,000.00	17,891,851,000.00	0.00	17,891,851,000.00	460,370,957.00	15,861,232,389.00	88.65	1,537,723,064.00	8,080,817,847.00	45.16
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	268,094,291.00	2,991,698,945.00	93.58	263,360,399.00	1,488,743,732.00	46.57
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	45,960,000.00	3,484,385,666.00	91.53	337,439,498.00	1,821,762,092.00	47.85
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunitarias en el Distrito Capital	3,046,418,000.00	0.00	100,000,000.00	3,146,418,000.00	0.00	3,146,418,000.00	42,000,000.00	2,785,498,001.00	88.53	236,706,666.00	1,368,150,000.00	43.16
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	7,641,514,000.00	0.00	100,000,000.00	7,741,514,000.00	0.00	7,741,514,000.00	103,316,666.00	6,598,649,777.00	85.25	700,216,501.00	3,412,162,053.00	44.08

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL						MES: AGOSTO					
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2019					
RUBRO PRESUPUESTAL		APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(8-7)		MES 9	ACUMULADO 10	
			MES 4	ACUMULADO 5							


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RESPONSABLE DEL PRESUPUESTO
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