

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

02-10-2019
12:00

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: SEPTIEMBRE		VIGENCIA FISCAL: 2019							
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	8=(8+6)	7	8=(8-7)	9	10	12	13		
3	GASTOS	38,028,105,000.00	0.00	0.00	38,028,105,000.00	0.00	38,028,105,000.00	876,543,342.00	30,913,519,766.00	61.29	2,785,838,653.00	21,052,308,607.00	55.36
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	766,033,475.00	11,089,859,471.00	68.66	1,040,185,338.00	9,469,214,118.00	58.80
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	738,813,584.00	7,110,126,665.00	61.30	738,813,584.00	7,110,126,665.00	61.30
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	738,813,584.00	7,110,126,665.00	61.30	738,813,584.00	7,110,126,665.00	61.30
3-1-1-01-01	Factores constitutivos de salario	6,596,755,000.00	0.00	-116,400,000.00	6,480,355,000.00	0.00	6,480,355,000.00	567,903,780.00	5,558,749,981.00	65.65	567,903,780.00	5,558,749,981.00	65.65
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	453,918,389.00	3,893,601,588.00	62.66	453,918,389.00	3,893,601,588.00	62.66
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	363,897,660.00	3,190,035,799.00	75.21	363,897,660.00	3,190,035,799.00	75.21
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	448,065,000.00	0.00	0.00	448,065,000.00	0.00	448,065,000.00	35,740,215.00	313,901,947.00	70.37	35,740,215.00	313,901,947.00	70.37
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	548,279,000.00	0.00	-102,600,000.00	445,679,000.00	0.00	445,679,000.00	19,898,233.00	120,961,578.00	27.14	19,898,233.00	120,961,578.00	27.14
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	381,659.00	3,205,291.00	66.61	381,659.00	3,205,291.00	66.61
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	247,320.00	2,048,724.00	67.84	247,320.00	2,048,724.00	67.84
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	16,070,580.00	105,277,931.00	73.70	16,070,580.00	105,277,931.00	73.70
3-1-1-01-01-01-0010	Prima de navidad	819,551,000.00	0.00	-16,400,000.00	803,151,000.00	0.00	803,151,000.00	449,091.00	3,872,558.00	0.64	449,091.00	3,872,558.00	0.64
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	17,435,631.00	154,297,760.00	51.89	17,435,631.00	154,297,760.00	51.89
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	113,885,391.00	1,665,148,393.00	72.84	113,885,391.00	1,665,148,393.00	72.84
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	10,521,341.00	92,145,485.00	54.85	10,521,341.00	92,145,485.00	54.85
3-1-1-01-01-02-0002	Prima Técnica	1,377,408,000.00	0.00	0.00	1,377,408,000.00	0.00	1,377,408,000.00	103,484,050.00	922,181,216.00	66.95	103,484,050.00	922,181,216.00	66.95
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	169,058,731.00	1,523,327,825.00	49.47	169,058,731.00	1,523,327,825.00	49.47

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL								MES: SEPTIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2019					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECU. 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	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
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	66,485,175.00	576,452,426.00	62.83	66,485,175.00	578,452,426.00	62.83
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	483,752,000.00	0.00	68,000,000.00	571,752,000.00	0.00	571,752,000.00	47,328,676.00	412,933,876.00	72.22	47,328,676.00	412,933,876.00	72.22
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	19,156,500.00	166,518,550.00	47.43	19,156,500.00	166,518,550.00	47.43
3-1-1-01-02-02	Aportes a la seguridad social en salud	569,848,000.00	0.00	12,000,000.00	601,848,000.00	0.00	601,846,000.00	47,135,613.00	407,470,566.00	67.70	47,135,613.00	407,470,566.00	67.70
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	2,089,028.00	15,208,772.00	77.32	2,089,028.00	15,208,772.00	77.32
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	45,046,585.00	392,263,793.00	67.38	45,046,585.00	392,263,793.00	67.38
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	1,556,543.00	16,569,536.00	2.07	1,556,543.00	16,569,536.00	2.07
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	671,930.00	9,508,690.00	1.55	671,930.00	9,508,690.00	1.55
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	884,613.00	7,060,846.00	3.76	884,613.00	7,060,846.00	3.76
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	22,704,000.00	220,903,500.00	69.20	22,704,000.00	220,903,500.00	69.20
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	22,704,000.00	220,903,500.00	69.20	22,704,000.00	220,903,500.00	69.20
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	2,793,400.00	23,758,900.00	65.61	2,793,400.00	23,758,900.00	65.61
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	2,793,400.00	23,758,900.00	65.61	2,793,400.00	23,758,900.00	65.61
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	17,029,300.00	165,692,400.00	69.21	17,029,300.00	165,692,400.00	69.21
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	17,029,300.00	165,692,400.00	69.21	17,029,300.00	165,692,400.00	69.21
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	11,354,700.00	110,480,500.00	69.22	11,354,700.00	110,480,500.00	69.22
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	11,354,700.00	110,480,500.00	69.22	11,354,700.00	110,480,500.00	69.22
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	1,851,073.00	28,048,869.00	70.13	1,851,073.00	28,048,869.00	70.13
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	396,202.00	15,949,031.00	97.26	396,202.00	15,949,031.00	97.26

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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		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/9)	12	13	(14=13/8)
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	1,464,871.00	12,098,828.00	51.29	1,464,871.00	12,098,828.00	51.29
3-1-2	Adquisición de bienes y servicios	4,501,156,000.00	0.00	-13,964,821.00	4,487,191,179.00	0.00	4,487,191,179.00	27,219,891.00	3,965,217,985.00	88.37	301,371,752.00	2,344,572,632.00	52.25
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,501,156,000.00	0.00	-13,964,821.00	4,487,191,179.00	0.00	4,487,191,179.00	27,219,891.00	3,965,217,985.00	88.37	301,371,752.00	2,344,572,632.00	52.25
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	-25,548,055.00	62,380,000.00	68.60	3,086,241.00	18,501,021.00	20.35
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	2,037,842.00	2,380,000.00	71.21	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	-342,158.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzados)	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	2,380,000.00	2,380,000.00	78.33	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	-25,015,181.00	81,973,839.00	0.00	81,973,839.00	-21,973,839.00	60,000,000.00	73.19	3,086,241.00	18,501,021.00	22.67
3-1-2-02-01-02-0001	Productos de madera, corcho, costera y esparto	699,000.00	0.00	-117,062.00	581,938.00	0.00	581,938.00	-581,938.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Festa o pulpo, 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	-11,452,703.00	0.00	0.00	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	3,086,241.00	18,501,021.00	30.84
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	408,000.00	0.00	-68,005.00	337,995.00	0.00	337,995.00	-337,995.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	25,594,000.00	0.00	-17,269,000.00	8,325,000.00	0.00	8,325,000.00	-8,325,000.00	0.00	0.00	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	-256,777.00	1,276,223.00	0.00	1,276,223.00	-1,276,223.00	0.00	0.00	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	-5,612,058.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	618,000.00	0.00	-103,160.00	512,820.00	0.00	512,820.00	-512,820.00	0.00	0.00	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	-5,099,238.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	4,374,156,000.00	0.00	22,107,124.00	4,396,263,124.00	0.00	4,396,263,124.00	52,767,646.00	3,902,637,985.00	88.78	298,275,511.00	2,326,071,611.00	52.91
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	8,457,967.00	32,143,093.00	40.15

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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)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-1-2-02-02-01-0005	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	8,457,967.00	32,143,093.00	40.18
3-1-2-02-02-01-0005-001	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	8,457,967.00	32,143,093.00	40.18
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,807,274,000.00	-55,198,390.00	-55,198,390.00	1,852,075,610.00	0.00	1,852,075,610.00	30,711,191.00	1,639,336,462.00	88.18	117,018,508.00	1,151,581,306.00	62.18
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	4,388,681.00	13,280,251.00	13.12	17,439.00	8,919,025.00	8.81
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	1,431,774.00	4,360,402.00	13.96	0.00	2,828,628.00	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	1,804,674.00	5,283,770.00	12.83	0.00	3,478,092.00	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	966,203.00	2,942,528.00	15.35	0.00	1,676,325.00	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	17,439.00	190,175.00	69.41	17,439.00	190,175.00	69.41
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	168,571.00	513,376.00	14.55	0.00	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	1,385,814,671.00	99.99	112,770,351.00	934,733,472.00	67.44
3-1-2-02-02-02-0002-001	Servicios de alquiler y 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	1,385,814,671.00	99.99	112,770,351.00	934,733,472.00	67.44
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operador	420,000,000.00	-55,198,390.00	-55,198,390.00	364,801,610.00	0.00	364,801,610.00	26,322,530.00	234,231,340.00	64.21	4,230,718.00	207,908,809.00	56.99
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	420,000,000.00	-55,198,390.00	-55,198,390.00	364,801,610.00	0.00	364,801,610.00	26,322,530.00	234,231,340.00	64.21	4,230,718.00	207,908,809.00	56.99
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,011,882,000.00	55,198,390.00	54,423,353.00	2,066,305,353.00	0.00	2,066,305,353.00	14,579,575.00	1,857,786,567.00	89.91	154,881,589.00	969,066,153.00	46.60
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	397,044,000.00	-33,687,350.00	68,265,666.00	486,308,666.00	0.00	486,308,666.00	-50,000.00	484,341,383.00	98.60	41,701,009.00	280,919,395.00	57.77
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	116,000,000.00	-33,687,350.00	-33,687,350.00	81,332,650.00	0.00	81,332,650.00	0.00	80,738,030.00	98.27	7,821,008.00	19,372,729.00	23.82
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	-50,000.00	403,603,333.00	99.66	33,780,000.00	261,546,666.00	64.58
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	4,771,875.00	100,761,590.00	60.02	4,771,875.00	100,761,590.00	60.02
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	111,940.00	5,849,870.00	9.00	111,940.00	5,849,870.00	9.00

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
CODIGO 1	RUBRO PRESUPUESTAL NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		BJEC. AUT.GIRO % (14=13/8)
			MESES 4	ACUMULADO 5				MESES 9	ACUMULADO 10		MESES 12	ACUMULADO 13	
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	4,461,235.00	93,275,820.00	92.47	4,461,235.00	93,275,820.00	92.47
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	198,700.00	1,635,900.00	81.80	198,700.00	1,635,900.00	81.80
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	9,857,700.00	1,032,693,622.00	89.00	100,419,490.00	529,736,405.00	50.79
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	400,000,000.00	0.00	-7,258,385.00	392,743,615.00	0.00	392,743,615.00	0.00	392,743,615.00	100.00	35,703,965.00	185,332,318.00	47.19
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	25,211,495.00	184,564,756.00	51.89
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	15,686,330.00	15,686,330.00	36.05
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	9,857,700.00	241,449,667.00	95.87	23,817,700.00	144,163,001.00	57.24
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	350,000,000.00	88,865,740.00	-24,455,242.00	325,544,758.00	0.00	325,544,758.00	0.00	217,526,000.00	66.82	7,989,215.00	38,338,278.00	11.76
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	9,420,684.00	6.28
3-1-2-02-02-03-0008-004	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	5,435,201.00	18,777,816.00	46.94
3-1-2-02-02-03-0008-012	Servicios de reparación de otros bienes	160,000,000.00	88,865,740.00	-24,455,242.00	135,544,758.00	0.00	135,544,758.00	0.00	27,526,000.00	20.31	2,554,014.00	10,139,776.00	7.48
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	0.00	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	0.00	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	7,477,180.00	75,832,795.00	62.16	7,477,180.00	75,832,795.00	62.16
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	7,477,180.00	75,832,795.00	62.16	7,477,180.00	75,832,795.00	62.16
3-1-2-02-02-04-0001-001	Energía	65,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	7,477,180.00	61,475,930.00	64.71	7,477,180.00	61,475,930.00	64.71
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	0.00	8,585,265.00	42.93	0.00	8,585,265.00	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	0.00	5,771,600.00	82.45	0.00	5,771,600.00	82.45
3-1-2-02-02-05	Viajes 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	0.00	18,000,000.00	28.57

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: SEPTIEMBRE											
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	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	12	13	14=(13/8)	
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	10,440,267.00	53,310,139.00	35.54
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	0.00	3,275,964.00	8.19
3-1-3	Gastos diversos	3,600,000.00	0.00	13,964,821.00	17,564,821.00	0.00	17,564,821.00	0.00	14,514,821.00	82.64	0.00	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 vehículos	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	0.00	13,964,821.00	13,964,821.00	0.00	13,964,821.00	0.00	13,964,821.00	100.00	0.00	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	110,509,887.00	19,823,660,285.00	90.42	1,745,653,317.00	11,583,094,489.00	52.83
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	110,509,887.00	19,823,660,285.00	90.42	1,745,653,317.00	11,583,094,489.00	52.83
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	110,509,887.00	19,823,660,285.00	90.42	1,745,653,317.00	11,583,094,489.00	52.83
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	110,509,887.00	19,823,660,285.00	90.42	1,745,653,317.00	11,583,094,489.00	52.83
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	17,779,200.00	3,249,723,204.00	97.52	246,664,633.00	1,716,465,766.00	51.51
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	17,779,200.00	3,249,723,204.00	97.52	246,664,633.00	1,716,465,766.00	51.51
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	0.00	619,674,025.00	88.52	25,700,000.00	312,522,192.00	44.62
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	0.00	619,674,025.00	88.52	25,700,000.00	312,522,192.00	44.62
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	92,730,667.00	15,953,963,056.00	89.17	1,473,288,684.00	9,554,106,531.00	53.40
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	22,733,333.00	3,014,432,278.00	94.29	234,056,526.00	1,722,800,258.00	53.89
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	8,000,000.00	3,490,386,696.00	91.69	272,028,787.00	2,093,790,849.00	55.00
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	18,500,000.00	2,801,998,001.00	89.05	251,123,894.00	1,609,273,894.00	51.15
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	7,841,514,000.00	0.00	100,000,000.00	7,941,514,000.00	0.00	7,941,514,000.00	47,497,334.00	6,947,147,111.00	85.86	718,079,477.00	4,128,241,530.00	53.33

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPRIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13C)
CCOIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		

Luz Esperanza Toquica Castro
LUZ ESPERANZA TOQUICA CASTRO
RESPONSABLE DEL PRESUPUESTO
 CC No. 51686524 DE BOGOTA
 Teléfono: 2417900

Hugo Alberto Carrillo Gomez
HUGO ALBERTO CARRILLO GOMEZ
SECRETARIO GENERAL
 CC No. 8815362 DE PAMPLONA
 Teléfono: 2417900