

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

04-12-2019
08:16

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %	
		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	GASTOS	38,029,105,000.00	0.00	0.00	38,029,105,000.00	0.00	38,029,105,000.00	1,196,769,238.00	33,870,112,893.00	89.08	3,011,895,836.00	27,860,888,790.00	73.26
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	746,178,262.00	12,861,864,067.00	79.87	1,161,103,095.00	11,772,351,285.00	73.10
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	689,058,338.00	8,528,375,020.00	73.52	689,058,338.00	8,528,375,020.00	73.52
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	689,058,338.00	8,528,375,020.00	73.52	689,058,338.00	8,528,375,020.00	73.52
3-1-1-01-01	Factores constitutivos de salario	8,896,755,000.00	-10,000,000.00	-126,400,000.00	8,470,355,000.00	0.00	8,470,355,000.00	521,314,356.00	6,643,550,859.00	78.43	521,314,356.00	6,843,550,859.00	78.43
3-1-1-01-01-01	Factores salariales comunes	6,310,731,000.00	-80,000,000.00	-36,400,000.00	6,274,331,000.00	0.00	6,274,331,000.00	407,164,878.00	4,749,983,806.00	75.71	407,164,878.00	4,749,983,806.00	75.71
3-1-1-01-01-01-0001	Sueldo básico	4,241,378,000.00	170,000,000.00	170,000,000.00	4,411,378,000.00	0.00	4,411,378,000.00	338,374,883.00	3,897,219,109.00	88.34	338,374,883.00	3,897,219,109.00	88.34
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	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	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	35,609,820.00	385,897,029.00	86.51	35,609,820.00	385,897,029.00	86.51
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	548,279,000.00	-90,000,000.00	-192,600,000.00	356,679,000.00	0.00	356,679,000.00	16,119,894.00	155,210,037.00	43.64	16,119,894.00	155,210,037.00	43.64
3-1-1-01-01-01-0006	Auxilio de transporte	2,212,000.00	0.00	2,800,000.00	4,812,000.00	0.00	4,812,000.00	388,128.00	3,981,547.00	82.74	388,128.00	3,981,547.00	82.74
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	274,349.00	2,574,585.00	85.25	274,349.00	2,574,585.00	85.25
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	8,399,280.00	119,170,036.00	83.43	8,399,280.00	119,170,036.00	83.43
3-1-1-01-01-01-0010	Prima de navidad	619,551,000.00	0.00	-18,400,000.00	603,151,000.00	0.00	603,151,000.00	3,867,771.00	7,740,329.00	1.28	3,867,771.00	7,740,329.00	1.28
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	4,130,554.00	178,191,134.00	59.92	4,130,554.00	178,191,134.00	59.92
3-1-1-01-01-02	Factores salariales especiales	2,266,024,000.00	-90,000,000.00	-90,000,000.00	2,196,024,000.00	0.00	2,196,024,000.00	114,149,677.00	1,893,567,063.00	86.23	114,149,677.00	1,893,567,063.00	86.23
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	10,876,500.00	113,524,713.00	67.70	10,876,500.00	113,524,713.00	67.70
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	103,273,177.00	1,129,220,658.00	81.98	103,273,177.00	1,129,220,658.00	81.98
3-1-1-01-01-02-0003	Prima Semestral	740,923,000.00	-90,000,000.00	-90,000,000.00	650,923,000.00	0.00	650,923,000.00	0.00	650,821,692.00	99.98	0.00	650,821,692.00	99.98
3-1-1-01-02	Contribuciones inherentes a la nómina	2,979,413,000.00	4,000,000.00	104,000,000.00	3,083,413,000.00	0.00	3,083,413,000.00	161,749,946.00	1,849,255,775.00	59.97	161,749,946.00	1,849,255,775.00	59.97

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		AFROPRIACION						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	4	5	6=(3+6)	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	62,968,200.00	705,939,750.00	76.67	62,968,200.00	705,939,750.00	76.67
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	44,880,200.00	503,312,175.00	88.03	44,880,200.00	503,312,175.00	88.03
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	16,288,000.00	202,627,575.00	58.06	16,288,000.00	202,627,575.00	58.06
3-1-1-01-02-02	Aportes a la seguridad social en salud	589,848,000.00	4,000,000.00	16,000,000.00	605,848,000.00	0.00	605,848,000.00	44,664,403.00	497,878,507.00	82.18	44,664,493.00	497,878,507.00	82.18
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	7,667,000.00	4,000,000.00	16,000,000.00	23,667,000.00	0.00	23,667,000.00	1,774,120.00	19,211,428.00	81.17	1,774,120.00	19,211,428.00	81.17
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	42,890,373.00	478,667,079.00	82.22	42,890,373.00	478,667,079.00	82.22
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	5,807,453.00	23,248,918.00	2.90	5,807,453.00	23,248,918.00	2.90
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	885,265.00	11,265,885.00	1.83	885,265.00	11,265,885.00	1.83
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	4,922,188.00	11,983,033.00	6.38	4,922,188.00	11,983,033.00	6.38
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	20,335,500.00	263,644,000.00	82.59	20,335,500.00	263,644,000.00	82.59
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	20,335,500.00	263,644,000.00	82.59	20,335,500.00	263,644,000.00	82.59
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	2,550,400.00	28,936,800.00	79.91	2,550,400.00	28,936,800.00	79.91
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	2,550,400.00	28,936,800.00	79.91	2,550,400.00	28,936,800.00	79.91
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	15,253,100.00	197,750,600.00	82.60	15,253,100.00	197,750,600.00	82.60
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	15,253,100.00	197,750,600.00	82.60	15,253,100.00	197,750,600.00	82.60
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	10,170,800.00	131,857,200.00	82.61	10,170,800.00	131,857,200.00	82.61
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	10,170,800.00	131,857,200.00	82.61	10,170,800.00	131,857,200.00	82.61
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	23,593,000.00	6,000,000.00	22,400,000.00	45,993,000.00	0.00	45,993,000.00	5,994,036.00	35,568,376.00	77.33	5,994,036.00	35,568,376.00	77.33
3-1-1-01-03-01	Indemnización por vacaciones	0.00	6,000,000.00	22,400,000.00	22,400,000.00	0.00	22,400,000.00	5,846,847.00	21,595,878.00	96.41	5,846,847.00	21,595,878.00	96.41

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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=10B)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13B)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 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	347,189.00	13,972,498.00	59.22	347,189.00	13,972,498.00	59.22
3-1-2	Adquisición de bienes y servicios	4,501,168,000.00	0.00	-13,964,821.00	4,487,191,179.00	0.00	4,487,191,179.00	57,119,924.00	4,319,074,226.00	96.25	472,044,767.00	3,229,471,464.00	71.97
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,501,168,000.00	0.00	-13,964,821.00	4,487,191,179.00	0.00	4,487,191,179.00	57,119,924.00	4,319,074,226.00	96.25	472,044,767.00	3,229,471,464.00	71.97
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	62,380,000.00	68.60	3,575,925.00	27,570,201.00	30.32
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	2,380,000.00	71.21	0.00	2,380,000.00	71.21
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	0.00	0.00	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	2,380,000.00	79.33	0.00	2,380,000.00	79.33
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	106,989,000.00	0.00	-25,015,161.00	81,973,839.00	0.00	81,973,839.00	0.00	60,000,000.00	73.19	3,575,925.00	25,190,201.00	30.73
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	0.00	0.00	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	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	3,575,925.00	25,190,201.00	41.96
3-1-2-02-01-02-0005	Otros productos químicos, fibras sintéticas (o fibras industriales hechas por el hombre)	408,000.00	0.00	-68,005.00	337,995.00	0.00	337,995.00	0.00	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	0.00	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	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	616,000.00	0.00	-103,180.00	512,820.00	0.00	512,820.00	0.00	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	-10,884,782.00	5,099,238.00	0.00	5,099,238.00	0.00	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	57,119,924.00	4,256,694,226.00	96.83	468,468,832.00	3,201,901,253.00	72.83
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	18,017,534.00	59,305,694.00	74.13

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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=10/5)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/5)	12	13	(14=13/8)
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	18,017,534.00	59,305,694.00	74.13
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	18,017,534.00	59,305,694.00	74.13
3-1-2-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,907,274,000.00	0.00	-112,983,027.00	1,794,290,973.00	0.00	1,794,290,973.00	17,705.00	1,786,542,055.00	99.57	210,180,700.00	1,474,529,795.00	82.18
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	17,705.00	100,153,072.00	98.89	69,845,379.00	95,781,843.00	94.58
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	31,202,639.00	99.88	26,842,237.00	28,770,865.00	95.30
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	40,467,217.00	98.30	35,183,447.00	38,662,539.00	83.91
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	19,002,228.00	99.11	16,059,700.00	18,036,025.00	94.07
3-1-2-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	5,692,000.00	0.00	0.00	5,692,000.00	0.00	5,692,000.00	0.00	5,729,800.00	97.25	5,729,800.00	5,729,800.00	97.25
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	17,705.00	225,319.00	82.23	17,705.00	225,319.00	82.23
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	3,525,869.00	99.94	3,012,490.00	3,357,295.00	95.16
3-1-2-02-02-0002	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	112,770,351.00	1,160,274,173.00	83.71
3-1-2-02-02-0002-001	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	112,770,351.00	1,160,274,173.00	83.71
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operativo	420,000,000.00	0.00	-112,983,027.00	307,016,973.00	0.00	307,016,973.00	0.00	300,574,112.00	97.90	10,564,970.00	218,473,779.00	71.18
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	420,000,000.00	0.00	-112,983,027.00	307,016,973.00	0.00	307,016,973.00	0.00	300,574,112.00	97.90	10,564,970.00	218,473,779.00	71.18
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,011,882,000.00	0.00	82,347,656.00	2,094,229,656.00	0.00	2,094,229,656.00	37,156,099.00	2,003,041,462.00	95.65	150,603,829.00	1,345,569,586.00	64.25
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	397,044,000.00	0.00	84,732,346.00	481,776,346.00	0.00	481,776,346.00	5,963,716.00	481,625,079.00	99.87	50,834,100.00	375,729,828.00	76.40
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	-28,200,670.00	86,799,330.00	0.00	86,799,330.00	5,963,716.00	86,701,748.00	99.89	10,334,100.00	34,049,828.00	39.23
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	0.00	404,923,333.00	99.99	40,500,000.00	341,679,999.00	84.37
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	280,000,000.00	0.00	-106,673,403.00	173,326,597.00	0.00	173,326,597.00	3,884,175.00	110,607,895.00	63.81	3,884,175.00	108,977,678.00	62.67
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	55,970.00	5,905,840.00	9.09	55,970.00	5,905,840.00	9.09

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

04-12-2019
08:16

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										MES: NOVIEMBRE			
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	4	5	6=(5+6)	7	8=(8-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	0.00	0.00	5,225,623.00	5,225,623.00	0.00	5,225,623.00	1,845,488.00	1,845,488.00	35.32	1,845,488.00	1,845,488.00	35.32
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	1,784,017.00	100,823,267.00	89.95	1,784,017.00	99,193,050.00	98.34
3-1-2-02-02-03-0004-008	Servicios de transmisión	2,000,000.00	0.00	232,000.00	2,232,000.00	0.00	2,232,000.00	198,700.00	2,033,300.00	91.10	198,700.00	2,033,300.00	91.10
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	6,272,200.00	1,031,782,488.00	98.92	88,535,887.00	729,470,818.00	69.93
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	400,000,000.00	0.00	-7,256,385.00	392,743,615.00	0.00	392,743,615.00	0.00	392,743,615.00	100.00	35,703,965.00	256,740,248.00	65.37
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	23,122,527.00	235,072,036.00	66.22
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	3,837,195.00	43,500,000.00	100.00
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	6,272,200.00	240,538,533.00	95.51	26,072,200.00	184,158,534.00	77.10
3-1-2-02-02-03-0005	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	350,000,000.00	0.00	-14,455,242.00	335,544,758.00	0.00	335,544,758.00	0.00	325,526,000.00	97.01	5,869,076.00	97,268,678.00	28.99
3-1-2-02-02-03-0005-003	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	56,280,458.00	37.52
3-1-2-02-02-03-0005-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	40,000,000.00	0.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	40,000,000.00	80.00	3,275,924.00	25,940,504.00	51.88
3-1-2-02-02-03-0005-012	Servicios de reparación de otros bienes	160,000,000.00	0.00	-24,455,242.00	135,544,758.00	0.00	135,544,758.00	0.00	135,526,000.00	99.99	2,413,152.00	15,145,718.00	11.17
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	7,000,000.00	50,500,000.00	0.00	50,500,000.00	21,036,008.00	43,500,000.00	86.14	11,660,591.00	34,124,583.00	67.57
3-1-2-02-02-03-0007-002	Servicios de impresión	43,500,000.00	0.00	7,000,000.00	50,500,000.00	0.00	50,500,000.00	21,036,008.00	43,500,000.00	86.14	11,660,591.00	34,124,583.00	67.57
3-1-2-02-02-04	Servicios administrativos del Gobierno	122,000,000.00	0.00	3,466,150.00	125,466,150.00	0.00	125,466,150.00	11,030,120.00	98,258,364.00	78.31	11,030,120.00	98,258,364.00	78.31
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	122,000,000.00	0.00	3,466,150.00	125,466,150.00	0.00	125,466,150.00	11,030,120.00	98,258,364.00	78.31	11,030,120.00	98,258,364.00	78.31
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	8,355,320.00	78,328,520.00	82.45	8,355,320.00	78,328,520.00	82.45
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	11,143,585.00	55.72	0.00	11,143,585.00	55.72
3-1-2-02-02-04-0001-003	Aseo	7,000,000.00	0.00	3,466,150.00	10,466,150.00	0.00	10,466,150.00	2,674,800.00	8,788,259.00	83.95	2,674,800.00	8,788,259.00	83.95
3-1-2-02-02-05	Viviendas y gastos de viaje	0.00	0.00	32,460,345.00	32,460,345.00	0.00	32,460,345.00	0.00	32,460,345.00	100.00	0.00	32,460,345.00	100.00

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

04-12-2019
08:16

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL												MES: NOVIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		AFROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/6)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+6)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-06	Capacitación	63,000,000.00	0.00	8,916,000.00	71,916,000.00	0.00	71,916,000.00	8,916,000.00	71,916,000.00	100.00	26,566,000.00	71,916,000.00	100.00
3-1-2-02-07	Bienestar e incentivos	150,000,000.00	0.00	7,900,000.00	157,900,000.00	0.00	157,900,000.00	0.00	150,000,000.00	95.00	37,166,664.00	101,808,221.00	64.48
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	34,476,000.00	86.19	4,913,985.00	18,053,249.00	45.13
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	450,590,976.00	21,008,148,926.00	95.82	1,850,792,744.00	16,088,527,495.00	73.38
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	450,590,976.00	21,008,148,926.00	95.82	1,850,792,744.00	16,088,527,495.00	73.38
3-3-1-16	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	450,590,976.00	21,008,148,926.00	95.82	1,850,792,744.00	16,088,527,495.00	73.38
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	450,590,976.00	21,008,148,926.00	95.82	1,850,792,744.00	16,088,527,495.00	73.38
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,532,332,000.00	0.00	-130,000,000.00	3,402,332,000.00	0.00	3,402,332,000.00	87,559,122.00	3,361,655,658.00	98.80	309,707,557.00	2,504,805,090.00	73.62
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	3,532,332,000.00	0.00	-130,000,000.00	3,402,332,000.00	0.00	3,402,332,000.00	87,559,122.00	3,361,655,658.00	98.80	309,707,557.00	2,504,805,090.00	73.62
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	11,916,667.00	696,890,692.00	99.50	34,300,000.00	655,639,992.00	79.33
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	11,916,667.00	696,890,692.00	99.50	34,300,000.00	655,639,992.00	79.33
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	17,691,851,000.00	0.00	130,000,000.00	17,821,851,000.00	0.00	17,821,851,000.00	351,115,187.00	16,949,602,676.00	95.11	1,506,785,187.00	13,028,082,413.00	73.10
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	37,306,666.00	3,162,635,809.00	98.93	260,364,461.00	2,338,282,603.00	73.14
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	-70,000,000.00	3,736,919,000.00	0.00	3,736,919,000.00	-6,981,478.00	3,475,595,188.00	93.01	386,421,679.00	2,844,059,241.00	76.11
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	733,333.00	2,915,074,866.00	92.65	243,447,680.00	2,166,222,844.00	68.53
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	320,066,667.00	7,396,297,113.00	95.54	616,551,477.00	5,688,517,725.00	73.49

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

04-12-2019
08:16

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL						MES: NOVIEMBRE									
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2019									
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)		
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13			


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