

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

31-12-2019
05:14

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL										MES: DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+6)	SUSPENSION 7	DISPONIBLE 8=(5-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			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	3,361,139,431.00	37,231,262,424.00	97.90	7,629,726,247.00	35,490,615,037.00	93.32	
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	2,461,948,094.00	15,343,912,161.00	95.28	3,178,385,609.00	14,948,746,804.00	92.82	
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	2,339,078,981.00	10,867,454,001.00	93.69	2,339,078,981.00	10,867,454,001.00	93.69	
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	2,339,078,981.00	10,867,454,001.00	93.69	2,339,078,981.00	10,867,454,001.00	93.69	
3-1-1-01-01	Factores constitutivos de salario	8,598,755,000.00	0.00	-126,400,000.00	8,470,355,000.00	0.00	8,470,355,000.00	1,367,336,145.00	8,010,887,014.00	94.58	1,367,336,145.00	8,010,887,014.00	94.58	
3-1-1-01-01-01	Factores salariales comunes	6,310,731,000.00	0.00	-36,400,000.00	6,274,331,000.00	0.00	6,274,331,000.00	1,248,838,542.00	5,999,622,346.00	95.62	1,249,838,542.00	5,999,822,348.00	95.62	
3-1-1-01-01-01-0001	Sueldo básico	4,241,378,000.00	0.00	170,000,000.00	4,411,378,000.00	0.00	4,411,378,000.00	453,381,860.00	4,350,600,989.00	98.62	453,381,860.00	4,350,600,989.00	98.62	
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	37,615,369.00	423,512,398.00	94.94	37,615,369.00	423,512,398.00	94.94	
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	548,279,000.00	0.00	-192,600,000.00	355,679,000.00	0.00	355,679,000.00	35,219,895.00	190,429,932.00	53.54	35,219,895.00	190,429,932.00	53.54	
3-1-1-01-01-01-0006	Auxilio de transporte	2,212,000.00	0.00	2,500,000.00	4,812,000.00	0.00	4,812,000.00	359,019.00	4,340,568.00	90.20	359,019.00	4,340,568.00	90.20	
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	236,530.00	2,811,115.00	93.08	236,530.00	2,811,115.00	93.08	
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	17,419,303.00	138,589,339.00	95.62	17,419,303.00	138,589,339.00	95.62	
3-1-1-01-01-01-0010	Prima de navidad	619,651,000.00	0.00	-16,400,000.00	603,151,000.00	0.00	603,151,000.00	586,417,700.00	594,158,029.00	98.51	586,417,700.00	594,158,029.00	98.51	
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	119,188,866.00	297,380,000.00	100.00	119,188,866.00	297,380,000.00	100.00	
3-1-1-01-01-02	Factores salariales especiales	2,286,024,000.00	0.00	-90,000,000.00	2,196,024,000.00	0.00	2,196,024,000.00	117,497,603.00	2,011,064,666.00	91.58	117,497,603.00	2,011,064,666.00	91.58	
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	10,439,247.00	123,963,950.00	73.92	10,439,247.00	123,963,950.00	73.92	
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	107,059,358.00	1,236,279,014.00	89.75	107,059,358.00	1,236,279,014.00	89.75	
3-1-1-01-01-02-0003	Prima Semestral	740,923,000.00	0.00	-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	0.00	104,000,000.00	3,083,413,000.00	0.00	3,083,413,000.00	961,628,682.00	2,810,884,457.00	91.16	961,628,682.00	2,810,884,457.00	91.16	

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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=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
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	66,440,026.00	772,379,775.00	83.89	66,440,026.00	772,379,775.00	83.89
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	47,515,350.00	550,827,525.00	86.34	47,515,350.00	550,827,525.00	86.34
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	18,924,675.00	221,552,250.00	83.49	18,924,675.00	221,552,250.00	83.49
3-1-1-01-02-02	Aportes a la seguridad social en salud	589,846,000.00	0.00	18,000,000.00	605,846,000.00	0.00	605,846,000.00	47,098,775.00	544,977,282.00	89.95	47,098,775.00	544,977,282.00	89.95
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	7,687,000.00	0.00	16,000,000.00	23,687,000.00	0.00	23,687,000.00	1,747,260.00	20,958,888.00	88.58	1,747,260.00	20,958,888.00	88.58
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	45,351,515.00	524,018,594.00	90.01	45,351,515.00	524,018,594.00	90.01
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	779,133,082.00	802,382,000.00	100.00	779,133,082.00	802,382,000.00	100.00
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	603,386,115.00	614,652,000.00	100.00	603,386,115.00	614,652,000.00	100.00
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	175,746,967.00	187,730,000.00	100.00	175,746,967.00	187,730,000.00	100.00
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	28,471,600.00	293,115,600.00	91.82	28,471,600.00	293,115,600.00	91.82
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	28,471,600.00	293,115,600.00	91.82	28,471,600.00	293,115,600.00	91.82
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	2,642,000.00	31,578,800.00	87.20	2,642,000.00	31,578,800.00	87.20
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	2,642,000.00	31,578,800.00	87.20	2,642,000.00	31,578,800.00	87.20
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	22,105,000.00	219,855,600.00	91.83	22,105,000.00	219,855,600.00	91.83
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	22,105,000.00	219,855,600.00	91.83	22,105,000.00	219,855,600.00	91.83
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	14,738,200.00	146,595,400.00	91.84	14,738,200.00	146,595,400.00	91.84
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	14,738,200.00	146,595,400.00	91.84	14,738,200.00	146,595,400.00	91.84
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	23,593,000.00	0.00	22,400,000.00	45,993,000.00	0.00	45,993,000.00	10,114,154.00	45,682,530.00	99.32	10,114,154.00	45,682,530.00	99.32
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	22,400,000.00	22,400,000.00	0.00	22,400,000.00	493,652.00	22,089,530.00	98.61	493,652.00	22,089,530.00	98.61

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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	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(9/8)	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	9,820,502.00	23,593,000.00	100.00	9,820,502.00	23,593,000.00	100.00
3-1-2	Adquisición de bienes y servicios	4,501,158,000.00	0.00	-13,984,821.00	4,487,191,179.00	0.00	4,487,191,179.00	142,889,113.00	4,461,843,339.00	99.44	837,306,628.00	4,056,778,082.00	90.63
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,501,158,000.00	0.00	-13,984,821.00	4,487,191,179.00	0.00	4,487,191,179.00	142,889,113.00	4,461,843,339.00	99.44	837,306,628.00	4,056,778,082.00	90.63
3-1-2-02-01	Materiales y suministros	127,000,000.00	-20,548,055.00	-66,620,000.00	70,380,000.00	0.00	70,380,000.00	5,147,959.00	67,527,959.00	95.95	6,053,447.00	33,623,648.00	47.77
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	3,411,000.00	-864,147.00	-832,989.00	2,478,011.00	0.00	2,478,011.00	98,011.00	2,478,011.00	100.00	0.00	2,380,000.00	96.04
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	411,000.00	-244,147.00	-312,989.00	98,011.00	0.00	98,011.00	98,011.00	98,011.00	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	-620,000.00	-620,000.00	2,380,000.00	0.00	2,380,000.00	0.00	2,380,000.00	100.00	0.00	2,380,000.00	100.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	106,989,000.00	-15,679,425.00	-40,694,686.00	68,294,414.00	0.00	68,294,414.00	3,052,373.00	63,852,373.00	96.47	6,053,447.00	31,243,648.00	47.13
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	699,000.00	-415,228.00	-632,308.00	166,692.00	0.00	166,692.00	166,692.00	166,692.00	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	-8,172,073.00	-10,476,370.00	3,280,630.00	0.00	3,280,630.00	1,918,589.00	1,918,589.00	58.48	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hojos de corcho, 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	6,053,447.00	31,243,648.00	52.07
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	406,000.00	-241,176.00	-309,181.00	96,819.00	0.00	96,819.00	96,819.00	96,819.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	25,594,000.00	-5,940,301.00	-23,209,301.00	2,384,699.00	0.00	2,384,699.00	1,404,699.00	1,404,699.00	58.80	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.o.p.	1,533,000.00	-910,649.00	-1,167,428.00	365,574.00	0.00	365,574.00	365,574.00	365,574.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	16,600,000.00	-4,004,483.00	-14,982,425.00	1,607,575.00	0.00	1,607,575.00	1,097,575.00	1,097,575.00	68.28	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	616,000.00	-365,823.00	-469,103.00	148,897.00	0.00	148,897.00	148,897.00	148,897.00	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	-3,638,580.00	-14,523,322.00	1,460,678.00	0.00	1,460,678.00	950,678.00	950,678.00	65.08	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	4,374,158,000.00	20,548,055.00	42,655,179.00	4,416,811,179.00	0.00	4,416,811,179.00	137,721,154.00	4,394,415,380.00	99.49	831,253,181.00	4,033,154,434.00	91.31
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	18,902,534.00	79,208,228.00	99.01

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+6)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=(10/9))	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=(13/9))
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-01-0008	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	19,902,534.00	78,208,228.00	98.01
3-1-2-02-02-01-0008-001	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	19,902,534.00	78,208,228.00	98.01
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,907,274,000.00	-865,473.00	-113,568,500.00	1,793,705,500.00	0.00	1,793,705,500.00	5,814,825.00	1,792,356,880.00	99.92	312,060,764.00	1,785,590,679.00	99.60
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	101,274,000.00	-400,344.00	-400,344.00	100,873,656.00	0.00	100,873,656.00	48,525.00	100,201,597.00	99.33	4,419,754.00	100,201,597.00	99.33
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	31,239,000.00	-36,361.00	-36,361.00	31,202,639.00	0.00	31,202,639.00	0.00	31,202,639.00	100.00	1,431,774.00	31,202,639.00	100.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	41,189,000.00	-201,783.00	-201,783.00	40,987,217.00	0.00	40,987,217.00	-153.00	40,467,064.00	98.78	1,804,525.00	40,467,064.00	98.78
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	19,002,228.00	99.11	966,203.00	19,002,228.00	99.11
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	5,892,000.00	-162,200.00	-162,200.00	5,729,800.00	0.00	5,729,800.00	0.00	5,729,800.00	100.00	0.00	5,729,800.00	100.00
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	48,861.00	274,000.00	100.00	48,861.00	274,000.00	100.00
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	-3.00	3,525,866.00	99.94	168,571.00	3,525,866.00	99.94
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,386,000,000.00	-185,129.00	-185,129.00	1,385,814,871.00	0.00	1,385,814,871.00	0.00	1,385,814,871.00	100.00	225,540,696.00	1,385,814,871.00	100.00
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	-185,129.00	-185,129.00	1,385,814,871.00	0.00	1,385,814,871.00	0.00	1,385,814,871.00	100.00	225,540,696.00	1,385,814,871.00	100.00
3-1-2-02-02-02-0003	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	5,766,300.00	306,340,412.00	99.78	82,100,392.00	300,574,111.00	97.90
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	-112,983,027.00	307,016,973.00	0.00	307,016,973.00	5,766,300.00	306,340,412.00	99.78	82,100,392.00	300,574,111.00	97.90
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,011,882,000.00	8,825,118.00	91,172,774.00	2,103,054,774.00	0.00	2,103,054,774.00	86,432,329.00	2,089,473,781.00	99.35	399,480,848.00	1,745,050,433.00	82.98
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	397,044,000.00	43,000,000.00	137,732,346.00	534,776,346.00	0.00	534,776,346.00	42,570,000.00	534,195,079.00	99.89	103,903,351.00	479,633,179.00	89.89
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	0.00	86,701,748.00	99.89	32,140,017.00	66,189,846.00	76.26
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	282,044,000.00	43,000,000.00	165,933,016.00	447,977,016.00	0.00	447,977,016.00	42,670,000.00	447,493,333.00	99.89	71,763,334.00	413,443,333.00	82.29
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	280,000,000.00	-47,468,112.00	-164,141,515.00	125,858,485.00	0.00	125,858,485.00	2,300,317.00	112,908,212.00	89.71	3,930,534.00	112,908,212.00	89.71
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	65,000,000.00	-47,422,405.00	-47,422,405.00	17,577,595.00	0.00	17,577,595.00	111,970.00	6,017,810.00	34.24	111,970.00	6,017,810.00	34.24

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: DICIEMBRE											
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=13/8)
			MES 4	ACUMULADO 5									
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	3,361,965.00	5,207,453.00	98.65	3,361,965.00	5,207,453.00	98.65
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	213,000,000.00	-45,707.00	-112,176,733.00	100,823,267.00	0.00	100,823,267.00	-1,372,318.00	99,450,949.00	98.64	257,899.00	99,450,949.00	98.64
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	2,232,000.00	100.00	198,700.00	2,232,000.00	100.00
3-1-2-02-02-03-0005	Servicios de soporte	941,338,000.00	8,347,242.00	110,091,197.00	1,051,429,197.00	0.00	1,051,429,197.00	19,618,100.00	1,051,398,688.00	100.00	172,971,363.00	902,342,181.00	85.82
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	71,407,930.00	328,148,178.00	83.55
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	55,383,999.00	291,456,035.00	82.10
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	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	8,347,242.00	62,347,242.00	260,185,242.00	0.00	260,185,242.00	18,616,100.00	260,154,633.00	98.89	45,079,434.00	239,237,968.00	91.95
3-1-2-02-02-03-0006	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	9,999,924.00	335,525,924.00	99.99	99,493,464.00	196,760,142.00	58.94
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	46,859,772.00	103,140,228.00	68.76
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	10,000,000.00	50,000,000.00	0.00	50,000,000.00	10,000,000.00	50,000,000.00	100.00	14,159,496.00	40,000,000.00	80.00
3-1-2-02-02-03-0006-012	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	-76.00	135,525,924.00	99.99	38,474,196.00	53,619,914.00	39.56
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	4,945,988.00	11,945,988.00	55,445,988.00	0.00	55,445,988.00	11,945,988.00	55,445,988.00	100.00	19,282,136.00	53,406,719.00	96.32
3-1-2-02-02-03-0007-002	Servicios de impresión	43,500,000.00	4,945,988.00	11,945,988.00	55,445,988.00	0.00	55,445,988.00	11,945,988.00	55,445,988.00	100.00	19,282,136.00	53,406,719.00	96.32
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	19,741,590.00	117,899,954.00	94.05	19,741,590.00	117,899,954.00	94.05
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	19,741,590.00	117,899,954.00	94.05	19,741,590.00	117,899,954.00	94.05
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	16,671,480.00	95,000,000.00	100.00	16,671,480.00	95,000,000.00	100.00
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	2,891,570.00	14,035,155.00	70.18	2,891,570.00	14,035,155.00	70.18
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	178,540.00	8,994,799.00	85.66	178,540.00	8,994,799.00	85.66
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	12,308,410.00	44,768,755.00	44,768,755.00	0.00	44,768,755.00	12,308,410.00	44,768,755.00	100.00	12,308,410.00	44,768,755.00	100.00

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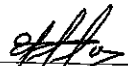
ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-08	Capacitación	63,000,000.00	0.00	6,916,000.00	71,916,000.00	0.00	71,916,000.00	0.00	71,916,000.00	100.00	0.00	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	7,900,000.00	157,900,000.00	100.00	51,085,187.00	152,883,408.00	96.83
3-1-2-02-09	Salud Ocupacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	5,524,000.00	40,000,000.00	100.00	16,673,828.00	34,727,077.00	86.82
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	879,191,337.00	21,887,340,263.00	99.83	4,453,340,638.00	20,541,868,133.00	93.69
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	879,191,337.00	21,887,340,263.00	99.83	4,453,340,638.00	20,541,868,133.00	93.69
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	879,191,337.00	21,887,340,263.00	99.83	4,453,340,638.00	20,541,868,133.00	93.69
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	879,191,337.00	21,887,340,263.00	99.83	4,453,340,638.00	20,541,868,133.00	93.69
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,532,332,000.00	91,000,000.00	-39,000,000.00	3,493,332,000.00	0.00	3,493,332,000.00	130,653,200.00	3,492,308,858.00	99.97	754,852,911.00	3,259,658,001.00	93.31
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	3,532,332,000.00	91,000,000.00	-39,000,000.00	3,493,332,000.00	0.00	3,493,332,000.00	130,653,200.00	3,492,308,858.00	99.97	754,852,911.00	3,259,658,001.00	93.31
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	3,440,000.00	700,330,692.00	99.99	142,077,367.00	697,717,359.00	99.62
3-3-1-15-07-44-1183	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	3,440,000.00	700,330,692.00	99.99	142,077,367.00	697,717,359.00	99.62
3-3-1-15-07-45	Gobernanza e influencia local, regional o internacional	17,891,851,000.00	-91,000,000.00	39,000,000.00	17,730,851,000.00	0.00	17,730,851,000.00	745,098,137.00	17,694,700,713.00	99.80	3,556,410,360.00	16,584,492,773.00	93.63
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	34,191,053.00	3,186,828,662.00	99.99	753,158,202.00	3,091,438,805.00	96.70
3-3-1-15-07-45-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad	3,806,919,000.00	-63,658,000.00	-123,658,000.00	3,683,261,000.00	0.00	3,683,261,000.00	204,834,753.00	3,680,528,941.00	99.93	668,953,204.00	3,511,012,445.00	95.32
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunitarias en el Distrito Capital	3,046,418,000.00	-85,182,000.00	14,818,000.00	3,081,236,000.00	0.00	3,081,236,000.00	146,107,447.00	3,081,182,113.00	100.00	682,616,231.00	2,838,839,075.00	92.74
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	7,641,514,000.00	47,840,000.00	147,840,000.00	7,789,354,000.00	0.00	7,789,354,000.00	359,864,884.00	7,756,161,987.00	99.57	1,453,684,723.00	7,143,202,448.00	91.70

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: DICIEMBRE		VIGENCIA FISCAL: 2019							
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISO		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	


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