

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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		
3	GASTOS	39,396,148,000.00	-1,278,500,000.00	-1,278,500,000.00	38,117,648,000.00	0.00	38,117,648,000.00	3,544,155,567.00	12,947,740,455.00	33.97	2,354,162,741.00	6,897,789,636.00	18.10
3-1	GASTOS DE FUNCIONAMIENTO	17,213,305,000.00	-482,500,000.00	-482,500,000.00	16,730,805,000.00	0.00	16,730,805,000.00	1,213,005,734.00	6,414,332,288.00	38.34	1,187,501,075.00	4,533,885,633.00	27.10
3-1-1	Gastos de personal	12,374,305,000.00	0.00	0.00	12,374,305,000.00	0.00	12,374,305,000.00	892,634,506.00	3,614,015,880.00	29.21	892,634,506.00	3,614,015,880.00	29.21
3-1-1-01	Planta de personal permanente	12,374,305,000.00	0.00	0.00	12,374,305,000.00	0.00	12,374,305,000.00	892,634,506.00	3,614,015,880.00	29.21	892,634,506.00	3,614,015,880.00	29.21
3-1-1-01-01	Factores constitutivos de salario	8,969,696,000.00	0.00	0.00	8,969,696,000.00	0.00	8,969,696,000.00	654,396,580.00	2,711,545,659.00	30.23	654,396,580.00	2,711,545,659.00	30.23
3-1-1-01-01-01	Factores salariales comunes	6,589,213,000.00	0.00	0.00	6,589,213,000.00	0.00	6,589,213,000.00	513,453,842.00	2,131,914,132.00	32.35	513,453,842.00	2,131,914,132.00	32.35
3-1-1-01-01-01-0001	Sueldo básico	4,437,634,000.00	0.00	0.00	4,437,634,000.00	0.00	4,437,634,000.00	432,008,218.00	1,721,981,999.00	38.80	432,008,218.00	1,721,981,999.00	38.80
3-1-1-01-01-01-0004	Gastos de representación	465,606,000.00	0.00	0.00	465,606,000.00	0.00	465,606,000.00	46,496,516.00	188,211,889.00	40.42	46,496,516.00	188,211,889.00	40.42
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	572,320,000.00	0.00	0.00	572,320,000.00	0.00	572,320,000.00	4,874,269.00	20,508,465.00	3.58	4,874,269.00	20,508,465.00	3.58
3-1-1-01-01-01-0006	Auxilio de transporte	4,868,000.00	0.00	0.00	4,868,000.00	0.00	4,868,000.00	411,416.00	1,933,655.00	39.72	411,416.00	1,933,655.00	39.72
3-1-1-01-01-01-0007	Subsidio de alimentación	3,152,000.00	0.00	0.00	3,152,000.00	0.00	3,152,000.00	312,048.00	1,242,642.00	39.42	312,048.00	1,242,642.00	39.42
3-1-1-01-01-01-0008	Bonificación por servicios prestados	148,952,000.00	0.00	0.00	148,952,000.00	0.00	148,952,000.00	10,570,158.00	53,230,664.00	35.74	10,570,158.00	53,230,664.00	35.74
3-1-1-01-01-01-0010	Prima de navidad	646,400,000.00	0.00	0.00	646,400,000.00	0.00	646,400,000.00	441,007.00	9,121,432.00	1.41	441,007.00	9,121,432.00	1.41
3-1-1-01-01-01-0011	Prima de vacaciones	310,281,000.00	0.00	0.00	310,281,000.00	0.00	310,281,000.00	18,340,210.00	135,683,386.00	43.73	18,340,210.00	135,683,386.00	43.73
3-1-1-01-01-02	Factores salariales especiales	2,380,483,000.00	0.00	0.00	2,380,483,000.00	0.00	2,380,483,000.00	140,942,738.00	579,631,527.00	24.35	140,942,738.00	579,631,527.00	24.35
3-1-1-01-01-02-0001	Prima de antigüedad	169,696,000.00	0.00	0.00	169,696,000.00	0.00	169,696,000.00	13,463,540.00	54,381,885.00	32.05	13,463,540.00	54,381,885.00	32.05
3-1-1-01-01-02-0002	Prima Técnica	1,437,725,000.00	0.00	0.00	1,437,725,000.00	0.00	1,437,725,000.00	127,050,036.00	516,386,340.00	35.92	127,050,036.00	516,386,340.00	35.92
3-1-1-01-01-02-0003	Prima Semestral	773,062,000.00	0.00	0.00	773,062,000.00	0.00	773,062,000.00	429,162.00	8,863,302.00	1.15	429,162.00	8,863,302.00	1.15
3-1-1-01-02	Contribuciones inherentes a la nómina	3,107,947,000.00	0.00	0.00	3,107,947,000.00	0.00	3,107,947,000.00	228,495,365.00	686,371,649.00	22.08	228,495,365.00	686,371,649.00	22.08
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	868,549,000.00	0.00	0.00	868,549,000.00	0.00	868,549,000.00	24,615,075.00	202,591,775.00	23.33	24,615,075.00	202,591,775.00	23.33
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	606,448,000.00	0.00	0.00	606,448,000.00	0.00	606,448,000.00	16,534,725.00	140,053,025.00	23.09	16,534,725.00	140,053,025.00	23.09

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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		
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	262,101,000.00	0.00	0.00	262,101,000.00	0.00	262,101,000.00	8,080,350.00	62,538,750.00	23.86	8,080,350.00	62,538,750.00	23.86
3-1-1-01-02-02	Aportes a la seguridad social en salud	615,213,000.00	0.00	0.00	615,213,000.00	0.00	615,213,000.00	93,084,177.00	219,285,199.00	35.64	93,084,177.00	219,285,199.00	35.64
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	21,713,000.00	0.00	0.00	21,713,000.00	0.00	21,713,000.00	3,359,656.00	7,226,068.00	33.28	3,359,656.00	7,226,068.00	33.28
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	593,500,000.00	0.00	0.00	593,500,000.00	0.00	593,500,000.00	89,724,521.00	212,059,131.00	35.73	89,724,521.00	212,059,131.00	35.73
3-1-1-01-02-03	Aportes de cesantías	837,196,000.00	0.00	0.00	837,196,000.00	0.00	837,196,000.00	2,851,213.00	5,327,975.00	0.64	2,851,213.00	5,327,975.00	0.64
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	674,481,000.00	0.00	0.00	674,481,000.00	0.00	674,481,000.00	2,008,297.00	4,485,059.00	0.66	2,008,297.00	4,485,059.00	0.66
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	162,715,000.00	0.00	0.00	162,715,000.00	0.00	162,715,000.00	842,916.00	842,916.00	0.52	842,916.00	842,916.00	0.52
3-1-1-01-02-04	Aportes a cajas de compensación familiar	332,979,000.00	0.00	0.00	332,979,000.00	0.00	332,979,000.00	45,477,300.00	109,633,700.00	32.93	45,477,300.00	109,633,700.00	32.93
3-1-1-01-02-04-0001	Compensar	332,979,000.00	0.00	0.00	332,979,000.00	0.00	332,979,000.00	45,477,300.00	109,633,700.00	32.93	45,477,300.00	109,633,700.00	32.93
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	37,780,000.00	0.00	0.00	37,780,000.00	0.00	37,780,000.00	5,613,100.00	12,468,200.00	33.00	5,613,100.00	12,468,200.00	33.00
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	37,780,000.00	0.00	0.00	37,780,000.00	0.00	37,780,000.00	5,613,100.00	12,468,200.00	33.00	5,613,100.00	12,468,200.00	33.00
3-1-1-01-02-06	Aportes al ICBF	249,739,000.00	0.00	0.00	249,739,000.00	0.00	249,739,000.00	34,110,500.00	82,233,400.00	32.93	34,110,500.00	82,233,400.00	32.93
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	249,739,000.00	0.00	0.00	249,739,000.00	0.00	249,739,000.00	34,110,500.00	82,233,400.00	32.93	34,110,500.00	82,233,400.00	32.93
3-1-1-01-02-07	Aportes al SENA	166,491,000.00	0.00	0.00	166,491,000.00	0.00	166,491,000.00	22,744,000.00	54,831,400.00	32.93	22,744,000.00	54,831,400.00	32.93
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	166,491,000.00	0.00	0.00	166,491,000.00	0.00	166,491,000.00	22,744,000.00	54,831,400.00	32.93	22,744,000.00	54,831,400.00	32.93
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	296,662,000.00	0.00	0.00	296,662,000.00	0.00	296,662,000.00	9,742,561.00	216,098,572.00	72.84	9,742,561.00	216,098,572.00	72.84
3-1-1-01-03-01	Indemnización por vacaciones	272,000,000.00	0.00	0.00	272,000,000.00	0.00	272,000,000.00	8,238,397.00	206,105,373.00	75.77	8,238,397.00	206,105,373.00	75.77
3-1-1-01-03-02	Bonificación por recreación	24,662,000.00	0.00	0.00	24,662,000.00	0.00	24,662,000.00	1,504,164.00	9,993,199.00	40.52	1,504,164.00	9,993,199.00	40.52
3-1-2	Adquisición de bienes y servicios	4,825,000,000.00	-482,500,000.00	-482,500,000.00	4,342,500,000.00	0.00	4,342,500,000.00	320,371,228.00	2,800,316,408.00	64.49	294,866,569.00	919,869,753.00	21.18

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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		
3-1-2-01	Adquisición de activos no financieros	13,052,000.00	-1,301,300.00	-1,301,300.00	11,750,700.00	0.00	11,750,700.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01	Activos fijos	13,052,000.00	-1,301,300.00	-1,301,300.00	11,750,700.00	0.00	11,750,700.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01	Maquinaria y equipo	13,052,000.00	-1,301,300.00	-1,301,300.00	11,750,700.00	0.00	11,750,700.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	3,718,000.00	-1,301,300.00	-1,301,300.00	2,416,700.00	0.00	2,416,700.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	9,334,000.00	0.00	0.00	9,334,000.00	0.00	9,334,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,811,948,000.00	-481,198,700.00	-481,198,700.00	4,330,749,300.00	0.00	4,330,749,300.00	320,371,228.00	2,800,316,408.00	64.66	294,866,569.00	919,869,753.00	21.24
3-1-2-02-01	Materiales y suministros	109,019,000.00	-34,023,350.00	-34,023,350.00	74,995,650.00	0.00	74,995,650.00	0.00	6,000,000.00	8.00	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	3,090,000.00	0.00	0.00	3,090,000.00	0.00	3,090,000.00	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)	3,090,000.00	0.00	0.00	3,090,000.00	0.00	3,090,000.00	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	94,946,000.00	-34,023,350.00	-34,023,350.00	60,922,650.00	0.00	60,922,650.00	0.00	6,000,000.00	9.85	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	670,000.00	-234,500.00	-234,500.00	435,500.00	0.00	435,500.00	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	18,574,000.00	-6,500,900.00	-6,500,900.00	12,073,100.00	0.00	12,073,100.00	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	61,800,000.00	-24,720,000.00	-24,720,000.00	37,080,000.00	0.00	37,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	6,565,000.00	0.00	0.00	6,565,000.00	0.00	6,565,000.00	0.00	6,000,000.00	91.39	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	5,657,000.00	-1,979,950.00	-1,979,950.00	3,677,050.00	0.00	3,677,050.00	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.	1,680,000.00	-588,000.00	-588,000.00	1,092,000.00	0.00	1,092,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	10,983,000.00	0.00	0.00	10,983,000.00	0.00	10,983,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	464,000.00	0.00	0.00	464,000.00	0.00	464,000.00	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)	10,519,000.00	0.00	0.00	10,519,000.00	0.00	10,519,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02	Adquisición de servicios	4,702,929,000.00	-447,175,350.00	-447,175,350.00	4,255,753,650.00	0.00	4,255,753,650.00	320,371,228.00	2,794,316,408.00	65.66	294,866,569.00	919,869,753.00	21.61
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	82,400,000.00	0.00	0.00	82,400,000.00	0.00	82,400,000.00	0.00	39,000,000.00	47.33	0.00	11,490,162.00	13.94
3-1-2-02-02-01-0006	Servicios postales y de mensajería	82,400,000.00	0.00	0.00	82,400,000.00	0.00	82,400,000.00	0.00	39,000,000.00	47.33	0.00	11,490,162.00	13.94
3-1-2-02-02-01-0006-001	Servicios de mensajería	82,400,000.00	0.00	0.00	82,400,000.00	0.00	82,400,000.00	0.00	39,000,000.00	47.33	0.00	11,490,162.00	13.94
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,161,750,000.00	-47,270,916.00	-47,270,916.00	2,114,479,084.00	0.00	2,114,479,084.00	188,902,664.00	1,704,403,165.00	80.61	115,065,923.00	595,334,611.00	28.16
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	104,313,000.00	0.00	0.00	104,313,000.00	0.00	104,313,000.00	40,166.00	89,701.00	0.09	40,166.00	89,701.00	0.09
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	32,176,000.00	0.00	0.00	32,176,000.00	0.00	32,176,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	42,404,000.00	0.00	0.00	42,404,000.00	0.00	42,404,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	19,747,000.00	0.00	0.00	19,747,000.00	0.00	19,747,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	6,069,000.00	0.00	0.00	6,069,000.00	0.00	6,069,000.00	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	283,000.00	0.00	0.00	283,000.00	0.00	283,000.00	40,166.00	89,701.00	31.70	40,166.00	89,701.00	31.70
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	3,634,000.00	0.00	0.00	3,634,000.00	0.00	3,634,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,427,580,000.00	-47,270,916.00	-47,270,916.00	1,380,309,084.00	0.00	1,380,309,084.00	0.00	1,380,309,084.00	100.00	115,025,757.00	460,103,028.00	33.33
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	1,427,580,000.00	-47,270,916.00	-47,270,916.00	1,380,309,084.00	0.00	1,380,309,084.00	0.00	1,380,309,084.00	100.00	115,025,757.00	460,103,028.00	33.33
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	629,857,000.00	0.00	0.00	629,857,000.00	0.00	629,857,000.00	188,862,498.00	324,004,380.00	51.44	0.00	135,141,882.00	21.46
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	629,857,000.00	0.00	0.00	629,857,000.00	0.00	629,857,000.00	188,862,498.00	324,004,380.00	51.44	0.00	135,141,882.00	21.46
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,078,579,000.00	-302,204,434.00	-302,204,434.00	1,776,374,566.00	0.00	1,776,374,566.00	123,242,134.00	1,012,226,993.00	56.98	171,574,216.00	274,358,730.00	15.44
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	535,950,000.00	-169,326,377.00	-169,326,377.00	366,623,623.00	0.00	366,623,623.00	6,000,000.00	89,700,000.00	24.47	22,906,667.00	56,890,000.00	15.52
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	118,450,000.00	0.00	0.00	118,450,000.00	0.00	118,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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=10/8)	12	13	(14=13/8)
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	417,500,000.00	-169,326,377.00	-169,326,377.00	248,173,623.00	0.00	248,173,623.00	6,000,000.00	89,700,000.00	36.14	22,906,667.00	56,890,000.00	22.92
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	307,386,000.00	-9,000,000.00	-9,000,000.00	298,386,000.00	0.00	298,386,000.00	2,042,134.00	252,394,366.00	84.59	47,083,385.00	61,355,190.00	20.56
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	55,970.00	223,880.00	0.64	0.00	167,910.00	0.48
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	270,000,000.00	-8,000,000.00	-8,000,000.00	262,000,000.00	0.00	262,000,000.00	1,986,164.00	251,358,238.00	95.94	47,083,385.00	60,386,419.00	23.05
3-1-2-02-02-03-0004-008	Servicios de transmisión	2,386,000.00	-1,000,000.00	-1,000,000.00	1,386,000.00	0.00	1,386,000.00	0.00	812,248.00	58.60	0.00	800,861.00	57.78
3-1-2-02-02-03-0005	Servicios de soporte	1,154,043,000.00	-117,478,057.00	-117,478,057.00	1,036,564,943.00	0.00	1,036,564,943.00	115,200,000.00	660,132,627.00	63.68	101,584,164.00	156,113,540.00	15.06
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	405,000,000.00	0.00	0.00	405,000,000.00	0.00	405,000,000.00	0.00	192,970,689.00	47.65	37,790,216.00	82,392,925.00	20.34
3-1-2-02-02-03-0005-002	Servicios de limpieza general	365,650,000.00	0.00	0.00	365,650,000.00	0.00	365,650,000.00	0.00	299,611,793.00	81.94	45,867,139.00	45,867,139.00	12.54
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	124,000,000.00	0.00	0.00	124,000,000.00	0.00	124,000,000.00	102,000,000.00	123,900,145.00	99.92	12,533,476.00	12,533,476.00	10.11
3-1-2-02-02-03-0005-005	Servicios de preparación de documentos y otros servicios especializados de apoyo a oficina	259,393,000.00	-117,478,057.00	-117,478,057.00	141,914,943.00	0.00	141,914,943.00	13,200,000.00	43,650,000.00	30.76	5,393,333.00	15,320,000.00	10.80
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	81,200,000.00	-6,400,000.00	-6,400,000.00	74,800,000.00	0.00	74,800,000.00	0.00	10,000,000.00	13.37	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	40,000,000.00	-6,400,000.00	-6,400,000.00	33,600,000.00	0.00	33,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	41,200,000.00	0.00	0.00	41,200,000.00	0.00	41,200,000.00	0.00	10,000,000.00	24.27	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	119,500,000.00	0.00	0.00	119,500,000.00	0.00	119,500,000.00	8,226,430.00	38,686,250.00	32.37	8,226,430.00	38,686,250.00	32.37
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	119,500,000.00	0.00	0.00	119,500,000.00	0.00	119,500,000.00	8,226,430.00	38,686,250.00	32.37	8,226,430.00	38,686,250.00	32.37
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	7,112,190.00	30,655,650.00	32.27	7,112,190.00	30,655,650.00	32.27
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	1,114,240.00	6,092,780.00	46.87	1,114,240.00	6,092,780.00	46.87
3-1-2-02-02-04-0001-003	Aseo	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	1,937,820.00	16.85	0.00	1,937,820.00	16.85
3-1-2-02-02-06	Capacitación	65,000,000.00	-35,000,000.00	-35,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	154,500,000.00	-51,500,000.00	-51,500,000.00	103,000,000.00	0.00	103,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-08	Salud Ocupacional	41,200,000.00	-11,200,000.00	-11,200,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	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
3-1-3-01-03	Impuesto de vehículos	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
3-1-3-04	Multas y sanciones	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	22,182,843,000.00	-796,000,000.00	-796,000,000.00	21,386,843,000.00	0.00	21,386,843,000.00	2,331,149,833.00	6,533,408,167.00	30.55	1,166,661,666.00	2,363,904,003.00	11.05
3-3-1	DIRECTA	22,182,843,000.00	-796,000,000.00	-796,000,000.00	21,386,843,000.00	0.00	21,386,843,000.00	2,331,149,833.00	6,533,408,167.00	30.55	1,166,661,666.00	2,363,904,003.00	11.05
3-3-1-15	Bogotá Mejor Para Todos	22,182,843,000.00	-796,000,000.00	-796,000,000.00	21,386,843,000.00	0.00	21,386,843,000.00	2,331,149,833.00	6,533,408,167.00	30.55	1,166,661,666.00	2,363,904,003.00	11.05
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	22,182,843,000.00	-796,000,000.00	-796,000,000.00	21,386,843,000.00	0.00	21,386,843,000.00	2,331,149,833.00	6,533,408,167.00	30.55	1,166,661,666.00	2,363,904,003.00	11.05
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,111,990,000.00	0.00	0.00	3,111,990,000.00	0.00	3,111,990,000.00	399,120,000.00	1,148,870,000.00	36.92	211,220,000.00	517,370,000.00	16.63
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	3,111,990,000.00	0.00	0.00	3,111,990,000.00	0.00	3,111,990,000.00	399,120,000.00	1,148,870,000.00	36.92	211,220,000.00	517,370,000.00	16.63
3-3-1-15-07-42-1080-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,111,990,000.00	0.00	0.00	3,111,990,000.00	0.00	3,111,990,000.00	399,120,000.00	1,148,870,000.00	36.92	211,220,000.00	517,370,000.00	16.63
3-3-1-15-07-44	Gobierno y ciudadanía digital	1,390,798,000.00	0.00	0.00	1,390,798,000.00	0.00	1,390,798,000.00	34,200,000.00	229,100,000.00	16.47	33,033,333.00	84,286,666.00	6.06
3-3-1-15-07-44-1193	Modernización de las herramientas tecnológicas del IDPAC	1,390,798,000.00	0.00	0.00	1,390,798,000.00	0.00	1,390,798,000.00	34,200,000.00	229,100,000.00	16.47	33,033,333.00	84,286,666.00	6.06
3-3-1-15-07-44-1193-192	Fortalecimiento institucional a través del uso de TIC	1,390,798,000.00	0.00	0.00	1,390,798,000.00	0.00	1,390,798,000.00	34,200,000.00	229,100,000.00	16.47	33,033,333.00	84,286,666.00	6.06
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	17,680,055,000.00	-796,000,000.00	-796,000,000.00	16,884,055,000.00	0.00	16,884,055,000.00	1,897,829,833.00	5,155,438,167.00	30.53	922,408,333.00	1,762,247,337.00	10.44
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	-286,000,000.00	-286,000,000.00	2,911,000,000.00	0.00	2,911,000,000.00	417,775,000.00	680,955,000.00	23.39	63,720,000.00	138,780,000.00	4.77
3-3-1-15-07-45-1013-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	3,197,000,000.00	-286,000,000.00	-286,000,000.00	2,911,000,000.00	0.00	2,911,000,000.00	417,775,000.00	680,955,000.00	23.39	63,720,000.00	138,780,000.00	4.77
3-3-1-15-07-45-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad	3,801,291,000.00	-305,000,000.00	-305,000,000.00	3,496,291,000.00	0.00	3,496,291,000.00	352,905,000.00	1,129,515,000.00	32.31	229,070,000.00	474,178,336.00	13.56
3-3-1-15-07-45-1014-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	3,801,291,000.00	-305,000,000.00	-305,000,000.00	3,496,291,000.00	0.00	3,496,291,000.00	352,905,000.00	1,129,515,000.00	32.31	229,070,000.00	474,178,336.00	13.56
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunales en el Distrito Capital	3,206,760,000.00	0.00	0.00	3,206,760,000.00	0.00	3,206,760,000.00	233,775,000.00	920,325,000.00	28.70	182,246,667.00	396,841,668.00	12.38

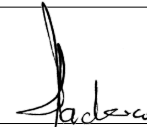
EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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		
3-3-1-15-07-45-1088-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	3,206,760,000.00	0.00	0.00	3,206,760,000.00	0.00	3,206,760,000.00	233,775,000.00	920,325,000.00	28.70	182,246,667.00	396,841,668.00	12.38
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	7,475,004,000.00	-205,000,000.00	-205,000,000.00	7,270,004,000.00	0.00	7,270,004,000.00	893,374,833.00	2,424,643,167.00	33.35	447,371,666.00	752,447,333.00	10.35
3-3-1-15-07-45-1089-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	7,475,004,000.00	-205,000,000.00	-205,000,000.00	7,270,004,000.00	0.00	7,270,004,000.00	893,374,833.00	2,424,643,167.00	33.35	447,371,666.00	752,447,333.00	10.35



LUZ ESPERANZA TOQUICA CASTRO
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