

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL					MES: AGOSTO								
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	0.00	-1,278,500,000.00	38,117,648,000.00	0.00	38,117,648,000.00	3,214,079,549.00	24,687,898,787.00	64.77	2,214,565,480.00	14,317,116,110.00	37.56
3-1	GASTOS DE FUNCIONAMIENTO	17,213,305,000.00	0.00	-482,500,000.00	16,730,805,000.00	0.00	16,730,805,000.00	829,902,145.00	10,124,424,262.00	60.51	1,257,792,049.00	8,434,665,607.00	50.41
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	729,742,097.00	6,492,564,279.00	52.47	729,742,097.00	6,492,564,279.00	52.47
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	729,742,097.00	6,492,564,279.00	52.47	729,742,097.00	6,492,564,279.00	52.47
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	558,864,406.00	5,001,108,981.00	55.76	558,864,406.00	5,001,108,981.00	55.76
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	433,723,373.00	3,477,256,039.00	52.77	433,723,373.00	3,477,256,039.00	52.77
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	366,637,354.00	2,828,151,254.00	63.73	366,637,354.00	2,828,151,254.00	63.73
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	39,075,456.00	304,841,864.00	65.47	39,075,456.00	304,841,864.00	65.47
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	3,021,211.00	35,933,161.00	6.28	3,021,211.00	35,933,161.00	6.28
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	191,994.00	2,948,481.00	60.57	191,994.00	2,948,481.00	60.57
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	123,382.00	1,894,808.00	60.11	123,382.00	1,894,808.00	60.11
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	18,891,443.00	85,300,157.00	57.27	18,891,443.00	85,300,157.00	57.27
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	1,864,052.00	18,792,703.00	2.91	1,864,052.00	18,792,703.00	2.91
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	3,918,481.00	199,393,611.00	64.26	3,918,481.00	199,393,611.00	64.26
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	125,141,033.00	1,523,852,942.00	64.01	125,141,033.00	1,523,852,942.00	64.01
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	11,576,619.00	86,504,736.00	50.98	11,576,619.00	86,504,736.00	50.98
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	111,408,785.00	835,560,262.00	58.12	111,408,785.00	835,560,262.00	58.12
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	2,155,629.00	601,787,944.00	77.84	2,155,629.00	601,787,944.00	77.84
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	169,045,003.00	1,240,250,207.00	39.91	169,045,003.00	1,240,250,207.00	39.91
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	66,029,025.00	396,601,175.00	45.66	66,029,025.00	396,601,175.00	45.66
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	44,543,025.00	270,519,425.00	44.61	44,543,025.00	270,519,425.00	44.61

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL					MES: AGOSTO								
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)
3-1-1-01-02-01-0002	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	21,486,000.00	126,081,750.00	48.10	21,486,000.00	126,081,750.00	48.10
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	46,836,042.00	356,908,855.00	58.01	46,836,042.00	356,908,855.00	58.01
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	1,848,424.00	12,380,476.00	57.02	1,848,424.00	12,380,476.00	57.02
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	44,987,618.00	344,528,379.00	58.05	44,987,618.00	344,528,379.00	58.05
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	3,283,136.00	22,074,177.00	2.64	3,283,136.00	22,074,177.00	2.64
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	1,048,234.00	8,560,232.00	1.27	1,048,234.00	8,560,232.00	1.27
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	2,234,902.00	13,513,945.00	8.31	2,234,902.00	13,513,945.00	8.31
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	22,241,600.00	197,360,400.00	59.27	22,241,600.00	197,360,400.00	59.27
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	22,241,600.00	197,360,400.00	59.27	22,241,600.00	197,360,400.00	59.27
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	2,848,500.00	20,567,700.00	54.44	2,848,500.00	20,567,700.00	54.44
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	2,848,500.00	20,567,700.00	54.44	2,848,500.00	20,567,700.00	54.44
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	16,683,500.00	148,034,300.00	59.28	16,683,500.00	148,034,300.00	59.28
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	16,683,500.00	148,034,300.00	59.28	16,683,500.00	148,034,300.00	59.28
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	11,123,200.00	98,703,600.00	59.28	11,123,200.00	98,703,600.00	59.28
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	11,123,200.00	98,703,600.00	59.28	11,123,200.00	98,703,600.00	59.28
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	1,832,688.00	251,205,091.00	84.68	1,832,688.00	251,205,091.00	84.68
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	1,503,343.00	236,365,577.00	86.90	1,503,343.00	236,365,577.00	86.90
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	329,345.00	14,839,514.00	60.17	329,345.00	14,839,514.00	60.17
3-1-2	Adquisición de bienes y servicios	4,825,000,000.00	0.00	-482,500,000.00	4,342,500,000.00	0.00	4,342,500,000.00	100,160,048.00	3,631,269,983.00	83.62	528,049,952.00	1,941,511,328.00	44.71

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL					MES: AGOSTO								
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		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-2-01	Adquisición de activos no financieros	13,052,000.00	0.00	-1,301,300.00	11,750,700.00	0.00	11,750,700.00	9,334,000.00	9,334,000.00	79.43	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	13,052,000.00	0.00	-1,301,300.00	11,750,700.00	0.00	11,750,700.00	9,334,000.00	9,334,000.00	79.43	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	13,052,000.00	0.00	-1,301,300.00	11,750,700.00	0.00	11,750,700.00	9,334,000.00	9,334,000.00	79.43	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	3,718,000.00	0.00	-1,301,300.00	2,416,700.00	0.00	2,416,700.00	0.00	0.00	0.00	0.00	0.00	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	9,334,000.00	9,334,000.00	100.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,811,948,000.00	0.00	-481,198,700.00	4,330,749,300.00	0.00	4,330,749,300.00	90,826,048.00	3,621,935,983.00	83.63	528,049,952.00	1,941,511,328.00	44.83
3-1-2-02-01	Materiales y suministros	109,019,000.00	0.00	-34,023,350.00	74,995,650.00	0.00	74,995,650.00	11,548,000.00	17,548,000.00	23.40	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	0.00	-34,023,350.00	60,922,650.00	0.00	60,922,650.00	565,000.00	6,565,000.00	10.78	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	670,000.00	0.00	-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	0.00	-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	0.00	-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	565,000.00	6,565,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	5,657,000.00	0.00	-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	0.00	-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	10,983,000.00	10,983,000.00	100.00	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	464,000.00	464,000.00	100.00	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	10,519,000.00	10,519,000.00	100.00	0.00	0.00	0.00

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: AGOSTO							VIGENCIA FISCAL: 2020		AGOSTO 2020			
UNIDAD EJECUTORA: 01 - UNIDAD 01		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			
3-1-2-02-02	Adquisición de servicios	4,702,929,000.00	0.00	-447,175,350.00	4,255,753,650.00	0.00	4,255,753,650.00	79,278,048.00	3,604,387,983.00	84.69	528,049,952.00	1,941,511,328.00	45.62	
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	2,711,767.00	31,058,264.00	37.69	
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	2,711,767.00	31,058,264.00	37.69	
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	2,711,767.00	31,058,264.00	37.69	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,161,750,000.00	0.00	-47,270,916.00	2,114,479,084.00	0.00	2,114,479,084.00	22,020,965.00	1,877,177,760.00	88.78	406,248,895.00	1,232,337,759.00	58.28	
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	20,965.00	171,205.00	0.16	20,965.00	171,205.00	0.16	
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	20,965.00	171,205.00	60.50	20,965.00	171,205.00	60.50	
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	0.00	-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	805,180,299.00	58.33	
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	0.00	-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	805,180,299.00	58.33	
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	22,000,000.00	496,697,471.00	78.86	291,202,173.00	426,986,255.00	67.79	
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	22,000,000.00	496,697,471.00	78.86	291,202,173.00	426,986,255.00	67.79	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,078,579,000.00	0.00	-302,204,434.00	1,776,374,566.00	0.00	1,776,374,566.00	40,609,333.00	1,481,412,172.00	83.40	93,398,154.00	580,273,868.00	32.67	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	535,950,000.00	0.00	-169,326,377.00	366,623,623.00	0.00	366,623,623.00	28,200,000.00	284,701,682.00	77.66	26,331,667.00	115,724,334.00	31.56	
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	47,738,349.00	40.30	8,670,000.00	8,670,000.00	7.32	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL					MES: AGOSTO								
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	
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	417,500,000.00	0.00	-169,326,377.00	248,173,623.00	0.00	248,173,623.00	28,200,000.00	236,963,333.00	95.48	17,661,667.00	107,054,334.00	43.14
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	307,386,000.00	0.00	-9,000,000.00	298,386,000.00	0.00	298,386,000.00	1,556,000.00	257,649,983.00	86.35	24,023,865.00	111,594,100.00	37.40
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	56,000.00	335,850.00	0.96	56,000.00	335,850.00	0.96
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	270,000,000.00	0.00	-8,000,000.00	262,000,000.00	0.00	262,000,000.00	1,500,000.00	256,417,514.00	97.87	23,967,865.00	110,373,018.00	42.13
3-1-2-02-02-03-0004-008	Servicios de transmisión	2,386,000.00	0.00	-1,000,000.00	1,386,000.00	0.00	1,386,000.00	0.00	896,619.00	64.69	0.00	885,232.00	63.87
3-1-2-02-02-03-0005	Servicios de soporte	1,154,043,000.00	0.00	-117,478,057.00	1,036,564,943.00	0.00	1,036,564,943.00	10,853,333.00	929,060,507.00	89.63	40,216,092.00	343,404,731.00	33.13
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	395,445,236.00	97.64	6,460,059.00	163,571,583.00	40.39
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	21,169,058.00	109,770,511.00	30.02
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	0.00	123,900,145.00	99.92	213,642.00	18,752,637.00	15.12
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	0.00	-117,478,057.00	141,914,943.00	0.00	141,914,943.00	10,853,333.00	110,103,333.00	77.58	12,373,333.00	51,310,000.00	36.16
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	81,200,000.00	0.00	-6,400,000.00	74,800,000.00	0.00	74,800,000.00	0.00	10,000,000.00	13.37	2,826,530.00	9,550,703.00	12.77
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	40,000,000.00	0.00	-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	2,826,530.00	9,550,703.00	23.18
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	16,647,750.00	76,540,070.00	64.05	16,647,750.00	76,540,070.00	64.05
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	16,647,750.00	76,540,070.00	64.05	16,647,750.00	76,540,070.00	64.05
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	14,291,670.00	59,426,240.00	62.55	14,291,670.00	59,426,240.00	62.55
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	1,489,690.00	9,504,940.00	73.11	1,489,690.00	9,504,940.00	73.11
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	866,390.00	7,608,890.00	66.16	866,390.00	7,608,890.00	66.16
3-1-2-02-02-06	Capacitación	65,000,000.00	0.00	-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	0.00	-51,500,000.00	103,000,000.00	0.00	103,000,000.00	0.00	103,000,000.00	100.00	9,043,386.00	9,043,386.00	8.78

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL					MES: AGOSTO								
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)
3-1-2-02-02-08	Salud Ocupacional	41,200,000.00	0.00	-11,200,000.00	30,000,000.00	0.00	30,000,000.00	0.00	27,257,981.00	90.86	0.00	12,257,981.00	40.86
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	590,000.00	4.21	0.00	590,000.00	4.21
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	590,000.00	19.67	0.00	590,000.00	19.67
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	590,000.00	19.67	0.00	590,000.00	19.67
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	0.00	-796,000,000.00	21,386,843,000.00	0.00	21,386,843,000.00	2,384,177,404.00	14,563,474,525.00	68.10	956,773,431.00	5,882,450,503.00	27.50
3-3-1	DIRECTA	22,182,843,000.00	0.00	-796,000,000.00	21,386,843,000.00	0.00	21,386,843,000.00	2,384,177,404.00	14,563,474,525.00	68.10	956,773,431.00	5,882,450,503.00	27.50
3-3-1-15	Bogotá Mejor Para Todos	22,182,843,000.00	0.00	-15,649,434,833.00	6,533,408,167.00	0.00	6,533,408,167.00	0.00	6,532,181,500.00	99.98	683,456,998.00	5,609,134,070.00	85.85
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	22,182,843,000.00	0.00	-15,649,434,833.00	6,533,408,167.00	0.00	6,533,408,167.00	0.00	6,532,181,500.00	99.98	683,456,998.00	5,609,134,070.00	85.85
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,111,990,000.00	0.00	-1,963,120,000.00	1,148,870,000.00	0.00	1,148,870,000.00	0.00	1,147,643,333.00	99.89	86,636,666.00	992,451,667.00	86.39
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	3,111,990,000.00	0.00	-1,963,120,000.00	1,148,870,000.00	0.00	1,148,870,000.00	0.00	1,147,643,333.00	99.89	86,636,666.00	992,451,667.00	86.39
3-3-1-15-07-42-1080-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,111,990,000.00	0.00	-1,963,120,000.00	1,148,870,000.00	0.00	1,148,870,000.00	0.00	1,147,643,333.00	99.89	86,636,666.00	992,451,667.00	86.39
3-3-1-15-07-44	Gobierno y ciudadanía digital	1,390,798,000.00	0.00	-1,161,698,000.00	229,100,000.00	0.00	229,100,000.00	0.00	229,100,000.00	100.00	18,686,667.00	180,480,000.00	78.78
3-3-1-15-07-44-1193	Modernización de las herramientas tecnológicas del IDPAC	1,390,798,000.00	0.00	-1,161,698,000.00	229,100,000.00	0.00	229,100,000.00	0.00	229,100,000.00	100.00	18,686,667.00	180,480,000.00	78.78
3-3-1-15-07-44-1193-192	Fortalecimiento institucional a través del uso de TIC	1,390,798,000.00	0.00	-1,161,698,000.00	229,100,000.00	0.00	229,100,000.00	0.00	229,100,000.00	100.00	18,686,667.00	180,480,000.00	78.78
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	17,680,055,000.00	0.00	-12,524,616,833.00	5,155,438,167.00	0.00	5,155,438,167.00	0.00	5,155,438,167.00	100.00	578,133,665.00	4,436,202,403.00	86.05
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	-2,516,045,000.00	680,955,000.00	0.00	680,955,000.00	0.00	680,955,000.00	100.00	92,508,334.00	445,658,334.00	65.45
3-3-1-15-07-45-1013-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	3,197,000,000.00	0.00	-2,516,045,000.00	680,955,000.00	0.00	680,955,000.00	0.00	680,955,000.00	100.00	92,508,334.00	445,658,334.00	65.45
3-3-1-15-07-45-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad	3,801,291,000.00	0.00	-2,671,776,000.00	1,129,515,000.00	0.00	1,129,515,000.00	0.00	1,129,515,000.00	100.00	96,652,664.00	1,047,294,333.00	92.72
3-3-1-15-07-45-1014-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	3,801,291,000.00	0.00	-2,671,776,000.00	1,129,515,000.00	0.00	1,129,515,000.00	0.00	1,129,515,000.00	100.00	96,652,664.00	1,047,294,333.00	92.72
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	-2,286,435,000.00	920,325,000.00	0.00	920,325,000.00	0.00	920,325,000.00	100.00	82,476,667.00	859,265,002.00	93.37

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL					MES: AGOSTO								
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	-2,286,435,000.00	920,325,000.00	0.00	920,325,000.00	0.00	920,325,000.00	100.00	82,476,667.00	859,265,002.00	93.37
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	7,475,004,000.00	0.00	-5,050,360,833.00	2,424,643,167.00	0.00	2,424,643,167.00	0.00	2,424,643,167.00	100.00	306,496,000.00	2,083,984,734.00	85.95
3-3-1-15-07-45-1089-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	7,475,004,000.00	0.00	-5,050,360,833.00	2,424,643,167.00	0.00	2,424,643,167.00	0.00	2,424,643,167.00	100.00	306,496,000.00	2,083,984,734.00	85.95
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	14,853,434,833.00	14,853,434,833.00	0.00	14,853,434,833.00	2,384,177,404.00	8,031,293,025.00	54.07	273,316,433.00	273,316,433.00	1.84
3-3-1-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y política	0.00	0.00	128,400,000.00	128,400,000.00	0.00	128,400,000.00	16,800,000.00	110,473,333.00	86.04	840,000.00	840,000.00	0.65
3-3-1-16-01-04	Prevención de la exclusión por razones étnicas, religiosas, sociales, políticas y de orientación sexual	0.00	0.00	128,400,000.00	128,400,000.00	0.00	128,400,000.00	16,800,000.00	110,473,333.00	86.04	840,000.00	840,000.00	0.65
3-3-1-16-01-04-7678	Fortalecimiento a espacios (instancias) de participación para los grupos étnicos en las 20 localidades de Bogotá	0.00	0.00	128,400,000.00	128,400,000.00	0.00	128,400,000.00	16,800,000.00	110,473,333.00	86.04	840,000.00	840,000.00	0.65
3-3-1-16-03	Inspirar confianza y legitimidad para vivir sin miedo y ser epicentro de cultura ciudadana, paz y reconciliación	0.00	0.00	3,345,360,833.00	3,345,360,833.00	0.00	3,345,360,833.00	602,282,741.00	1,881,720,555.00	56.25	45,495,324.00	45,495,324.00	1.36
3-3-1-16-03-43	Cultura ciudadana para la confianza, la convivencia y la participación desde la vida cotidiana	0.00	0.00	3,345,360,833.00	3,345,360,833.00	0.00	3,345,360,833.00	602,282,741.00	1,881,720,555.00	56.25	45,495,324.00	45,495,324.00	1.36
3-3-1-16-03-43-7796	Construcción de procesos para la convivencia y la participación ciudadana incidente en los asuntos públicos locales, distritales y regionales Bogotá	0.00	0.00	3,345,360,833.00	3,345,360,833.00	0.00	3,345,360,833.00	602,282,741.00	1,881,720,555.00	56.25	45,495,324.00	45,495,324.00	1.36
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	11,379,674,000.00	11,379,674,000.00	0.00	11,379,674,000.00	1,765,094,663.00	6,039,099,137.00	53.07	226,981,109.00	226,981,109.00	1.99
3-3-1-16-05-51	Gobierno Abierto	0.00	0.00	8,089,456,000.00	8,089,456,000.00	0.00	8,089,456,000.00	1,393,380,530.00	4,492,968,336.00	55.54	139,897,774.00	139,897,774.00	1.73
3-3-1-16-05-51-7685	Modernización del modelo de gestión y tecnológico de las Organizaciones Comunales y de Propiedad Horizontal para el ejercicio de la democracia activa digital en el Siglo XXI. Bogotá.	0.00	0.00	2,281,035,000.00	2,281,035,000.00	0.00	2,281,035,000.00	304,296,667.00	1,262,457,672.00	55.35	55,457,240.00	55,457,240.00	2.43
3-3-1-16-05-51-7687	Fortalecimiento a las organizaciones sociales y comunitarias para una participación ciudadana informada e incidente con enfoque diferencial en el Distrito Capital Bogotá	0.00	0.00	2,238,376,000.00	2,238,376,000.00	0.00	2,238,376,000.00	315,076,666.00	1,728,042,200.00	77.20	61,723,867.00	61,723,867.00	2.76
3-3-1-16-05-51-7688	Fortalecimiento de las capacidades democráticas de la ciudadanía para la participación incidente y la gobernanza, con enfoque de innovación social, en Bogotá.	0.00	0.00	2,230,045,000.00	2,230,045,000.00	0.00	2,230,045,000.00	339,850,000.00	965,730,333.00	43.31	20,883,333.00	20,883,333.00	0.94
3-3-1-16-05-51-7729	Optimización de la participación ciudadana incidente para los asuntos públicos Bogotá	0.00	0.00	1,340,000,000.00	1,340,000,000.00	0.00	1,340,000,000.00	434,157,197.00	536,738,131.00	40.06	1,833,334.00	1,833,334.00	0.14
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	3,130,218,000.00	3,130,218,000.00	0.00	3,130,218,000.00	314,020,800.00	1,488,437,468.00	47.55	87,083,335.00	87,083,335.00	2.78

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: AGOSTO											
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	
3-3-1-16-05-56-7712	Fortalecimiento Institucional de la Gestión Administrativa del Instituto Distrital de la Participación y Acción Comunal Bogotá	0.00	0.00	1,968,520,000.00	1,968,520,000.00	0.00	1,968,520,000.00	251,514,133.00	1,236,230,800.00	62.80	79,131,668.00	79,131,668.00	4.02
3-3-1-16-05-56-7714	Fortalecimiento de la capacidad tecnológica y administrativa del Instituto Distrital de la Participación y Acción Comunal - IDPAC. Bogotá	0.00	0.00	1,161,698,000.00	1,161,698,000.00	0.00	1,161,698,000.00	62,506,667.00	252,206,668.00	21.71	7,951,667.00	7,951,667.00	0.68
3-3-1-16-05-57	Gestión Pública Local	0.00	0.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00	57,693,333.00	57,693,333.00	36.06	0.00	0.00	0.00
3-3-1-16-05-57-7723	Fortalecimiento de las capacidades de las Alcaldías Locales, instituciones del Distrito y ciudadanía en procesos de planeación y presupuestos participativos. Bogotá	0.00	0.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00	57,693,333.00	57,693,333.00	36.06	0.00	0.00	0.00

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