

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

05-11-2019  
10:14

ENTIDAD: <b>220 - INSTITUTO DISTRICTAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL</b>									MES: <b>OCTUBRE</b>					
UNIDAD EJECUTORA: <b>01 - UNIDAD 01</b>									VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUTOGIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES	ACUMULADO	6=(3+6)	7	8=(6-7)	9	10	11	12	13	14	
3	GASTOS	38,029,105,000.00	0.00	0.00	38,029,105,000.00	0.00	38,029,105,000.00	1,759,823,999.00	32,673,343,755.00	85.92	3,796,684,344.00	24,848,892,951.00	65.34	
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	1,026,926,334.00	12,116,785,805.00	75.23	1,142,044,082.00	10,611,258,200.00	65.89	
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	729,190,017.00	7,839,316,682.00	67.58	729,190,017.00	7,839,316,682.00	67.58	
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	729,190,017.00	7,839,316,682.00	67.58	729,190,017.00	7,839,316,682.00	67.58	
3-1-1-01-01	Factores constitutivos de salario	8,596,755,000.00	0.00	-116,400,000.00	8,480,355,000.00	0.00	8,480,355,000.00	563,486,532.00	6,122,236,513.00	72.19	653,466,532.00	6,122,236,513.00	72.19	
3-1-1-01-01-01	Factores salariales comunes	6,310,731,000.00	0.00	-118,400,000.00	6,194,331,000.00	0.00	6,194,331,000.00	449,217,539.00	4,342,819,127.00	70.11	449,217,539.00	4,342,819,127.00	70.11	
3-1-1-01-01-01-0001	Sueldo básico	4,241,378,000.00	0.00	0.00	4,241,378,000.00	0.00	4,241,378,000.00	368,808,427.00	3,558,844,226.00	83.91	368,808,427.00	3,558,844,226.00	83.91	
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	36,385,282.00	350,287,209.00	78.53	36,385,282.00	350,287,209.00	78.53	
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	548,279,000.00	0.00	-102,800,000.00	445,679,000.00	0.00	445,679,000.00	18,128,565.00	139,090,143.00	31.21	18,128,565.00	139,090,143.00	31.21	
3-1-1-01-01-01-0006	Auxilio de transporte	2,212,000.00	0.00	2,600,000.00	4,812,000.00	0.00	4,812,000.00	388,128.00	3,693,419.00	74.68	388,128.00	3,693,419.00	74.68	
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	251,512.00	2,300,236.00	76.17	251,512.00	2,300,236.00	76.17	
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	5,492,825.00	110,770,756.00	77.55	5,492,825.00	110,770,756.00	77.55	
3-1-1-01-01-01-0010	Prima de navidad	819,551,000.00	0.00	-16,400,000.00	603,151,000.00	0.00	603,151,000.00	0.00	3,872,558.00	0.64	0.00	3,872,558.00	0.64	
3-1-1-01-01-01-0011	Prima de vacaciones	297,380,000.00	0.00	0.00	297,380,000.00	0.00	297,380,000.00	19,782,820.00	174,060,580.00	58.53	19,782,820.00	174,060,580.00	58.53	
3-1-1-01-01-02	Factores salariales especiales	2,286,024,000.00	0.00	0.00	2,286,024,000.00	0.00	2,286,024,000.00	114,269,993.00	1,779,417,386.00	77.84	114,269,993.00	1,779,417,386.00	77.84	
3-1-1-01-01-02-0001	Prima de antigüedad	167,695,000.00	0.00	0.00	167,695,000.00	0.00	167,695,000.00	10,502,728.00	102,648,213.00	61.21	10,502,728.00	102,648,213.00	61.21	
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	103,766,285.00	1,025,947,481.00	74.48	103,766,285.00	1,025,947,481.00	74.48	
3-1-1-01-01-02-0003	Prima Semestral	740,923,000.00	0.00	0.00	740,923,000.00	0.00	740,923,000.00	0.00	650,821,692.00	87.84	0.00	650,821,692.00	87.84	
3-1-1-01-02	Contribuciones inherentes a la nómina	2,979,413,000.00	0.00	100,000,000.00	3,079,413,000.00	0.00	3,079,413,000.00	164,178,004.00	1,687,505,829.00	54.80	164,178,004.00	1,687,505,829.00	54.80	

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: OCTUBRE											
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 6	8=(3+5)	7	9=(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	64,519,125.00	642,971,550.00	69.83	64,519,125.00	642,971,550.00	69.83
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	45,698,100.00	458,631,975.00	80.22	45,698,100.00	458,631,975.00	80.22
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	348,969,000.00	0.00	0.00	348,969,000.00	0.00	348,969,000.00	18,821,025.00	184,339,575.00	52.82	18,821,025.00	184,339,575.00	52.82
3-1-1-01-02-02	Aportes a la seguridad social en salud	589,846,000.00	0.00	12,000,000.00	601,846,000.00	0.00	601,846,000.00	45,743,449.00	452,214,014.00	75.30	45,743,449.00	452,214,014.00	75.30
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	7,667,000.00	0.00	12,000,000.00	19,667,000.00	0.00	19,667,000.00	2,230,536.00	17,437,308.00	88.86	2,230,536.00	17,437,308.00	88.86
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	43,512,913.00	435,776,706.00	74.85	43,512,913.00	435,776,706.00	74.85
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	871,930.00	17,441,465.00	2.17	871,930.00	17,441,465.00	2.17
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	871,930.00	10,380,620.00	1.69	871,930.00	10,380,620.00	1.69
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	0.00	7,060,845.00	3.76	0.00	7,060,845.00	3.76
3-1-1-01-02-04	Aportes a cajas de compensación familiar	319,221,000.00	0.00	0.00	319,221,000.00	0.00	319,221,000.00	22,405,000.00	243,308,500.00	76.22	22,405,000.00	243,308,500.00	76.22
3-1-1-01-02-04-0001	Compensar	319,221,000.00	0.00	0.00	319,221,000.00	0.00	319,221,000.00	22,405,000.00	243,308,500.00	76.22	22,405,000.00	243,308,500.00	76.22
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	2,627,500.00	26,386,400.00	72.86	2,627,500.00	26,386,400.00	72.86
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	2,627,500.00	26,386,400.00	72.86	2,627,500.00	26,386,400.00	72.86
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	16,805,100.00	182,497,500.00	76.23	16,805,100.00	182,497,500.00	76.23
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	16,805,100.00	182,497,500.00	76.23	16,805,100.00	182,497,500.00	76.23
3-1-1-01-02-07	Aportes al SENA	159,617,000.00	0.00	0.00	159,617,000.00	0.00	159,617,000.00	11,205,900.00	121,686,400.00	76.24	11,205,900.00	121,686,400.00	76.24
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	159,617,000.00	0.00	0.00	159,617,000.00	0.00	159,617,000.00	11,205,900.00	121,686,400.00	76.24	11,205,900.00	121,686,400.00	76.24
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	23,593,000.00	0.00	16,400,000.00	39,993,000.00	0.00	39,993,000.00	1,525,481.00	29,574,340.00	73.95	1,525,481.00	29,574,340.00	73.95
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	16,400,000.00	16,400,000.00	0.00	16,400,000.00	0.00	15,949,031.00	97.25	0.00	15,949,031.00	97.25

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		AFROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		VIGENTE 5=(3+4)	SUSPENSION 7	DISPONIBLE 8=(5-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 6									
3-1-1-01-03-02	Bonificación por recreación	23,593,000.00	0.00	0.00	23,593,000.00	0.00	23,593,000.00	1,525,481.00	13,625,309.00	57.75	1,525,481.00	13,625,309.00	57.75
3-1-2	Adquisición de bienes y servicios	4,501,158,000.00	0.00	-13,964,821.00	4,487,191,179.00	0.00	4,487,191,179.00	298,736,317.00	4,261,954,302.00	94.98	412,854,065.00	2,757,426,697.00	61.45
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,501,158,000.00	0.00	-13,964,821.00	4,487,191,179.00	0.00	4,487,191,179.00	298,736,317.00	4,261,954,302.00	94.98	412,854,065.00	2,757,426,697.00	61.45
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	5,493,255.00	23,994,276.00	28.39
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	2,380,000.00	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 (prenda 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	2,380,000.00	2,380,000.00	79.33
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	108,989,000.00	0.00	-25,015,161.00	81,973,839.00	0.00	81,973,839.00	0.00	80,000,000.00	73.19	3,113,255.00	21,614,276.00	28.37
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	3,113,255.00	21,614,276.00	36.02
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	406,000.00	0.00	-68,008.00	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	-286,777.00	1,246,223.00	0.00	1,246,223.00	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	-10,987,842.00	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	4,374,158,000.00	0.00	22,107,124.00	4,396,265,124.00	0.00	4,396,265,124.00	296,736,317.00	4,189,574,302.00	95.53	407,360,810.00	2,733,432,421.00	62.18
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	9,145,087.00	41,288,160.00	51.61

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ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-2-02-01-0008	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	9,145,067.00	41,288,160.00	51.61
3-1-2-02-01-0008-001	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	9,145,067.00	41,288,160.00	51.61
3-1-2-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,907,274,000.00	-57,784,637.00	-112,983,027.00	1,784,290,973.00	0.00	1,784,290,973.00	153,187,888.00	1,788,524,350.00	99.57	112,787,789.00	1,284,349,095.00	70.47
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	86,845,116.00	100,135,367.00	98.85	17,439.00	8,636,464.00	8.62
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	26,842,237.00	31,202,639.00	99.88	0.00	2,928,628.00	9.37
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	35,183,447.00	40,467,217.00	98.30	0.00	3,479,092.00	8.45
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	16,059,700.00	19,002,228.00	99.11	0.00	1,976,325.00	10.31
3-1-2-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	5,892,000.00	0.00	0.00	5,892,000.00	0.00	5,892,000.00	5,729,800.00	5,729,800.00	97.25	0.00	0.00	0.00
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	17,439.00	207,814.00	75.77	17,439.00	207,814.00	75.77
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	3,012,493.00	3,525,869.00	99.94	0.00	344,805.00	9.77
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,386,000,000.00	0.00	0.00	1,386,000,000.00	0.00	1,386,000,000.00	0.00	1,385,814,871.00	99.99	112,770,350.00	1,047,503,822.00	75.58
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	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	112,770,350.00	1,047,503,822.00	75.58
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operar	420,000,000.00	-57,784,637.00	-112,983,027.00	307,016,973.00	0.00	307,016,973.00	66,342,772.00	300,574,112.00	97.90	0.00	207,908,609.00	67.72
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	420,000,000.00	-57,784,637.00	-112,983,027.00	307,016,973.00	0.00	307,016,973.00	66,342,772.00	300,574,112.00	97.80	0.00	207,908,609.00	67.72
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,011,882,000.00	27,924,303.00	82,347,856.00	2,094,229,656.00	0.00	2,094,229,656.00	108,098,796.00	1,865,885,363.00	93.87	215,899,603.00	1,184,855,756.00	56.58
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	397,044,000.00	5,466,680.00	94,732,346.00	491,776,346.00	0.00	491,776,346.00	1,320,000.00	485,661,363.00	98.76	49,976,333.00	324,895,728.00	66.07
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	5,466,680.00	-28,200,670.00	86,799,330.00	0.00	86,799,330.00	0.00	80,796,030.00	93.02	4,343,000.00	23,715,729.00	27.32
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	1,320,000.00	404,923,333.00	99.99	39,633,333.00	301,179,999.00	74.37
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	280,000,000.00	5,457,623.00	-106,673,403.00	173,328,597.00	0.00	173,328,597.00	5,962,130.00	106,723,720.00	61.57	4,331,913.00	105,093,503.00	60.63
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	0.00	5,849,870.00	9.00	0.00	5,849,870.00	9.00

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

05-11-2019  
10:14

ENTIDAD:		220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							MES:		OCTUBRE			
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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+6)	7	8=(6-7)	9	10	11=(10/8)	12	13		
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	0.00	5,225,623.00	5,225,623.00	5,225,623.00	0.00	5,225,623.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	5,763,430.00	99,038,250.00	98.19	4,133,213.00	97,409,033.00	96.57	
3-1-2-02-02-03-0004-008	Servicios de transmisión	2,000,000.00	232,000.00	232,000.00	2,232,000.00	0.00	2,232,000.00	198,700.00	1,834,600.00	82.20	198,700.00	1,834,600.00	82.20	
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	-7,183,334.00	1,025,510,288.00	98.32	111,198,526.00	940,934,931.00	81.45	
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	35,703,865.00	221,036,283.00	58.28	
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	27,384,763.00	211,949,509.00	59.70	
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	24,176,475.00	39,882,805.00	91.64	
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	-7,183,334.00	234,286,333.00	93.02	23,933,333.00	168,086,334.00	66.74	
3-1-2-02-02-03-0008	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	350,000,000.00	10,000,000.00	-14,455,242.00	335,544,758.00	0.00	335,544,758.00	108,000,000.00	325,526,000.00	97.01	53,239,326.00	91,577,602.00	27.29	
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	66,290,456.00	37.52	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	40,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	40,000,000.00	80.00	3,786,764.00	22,564,580.00	45.13	
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	108,000,000.00	135,526,000.00	99.99	2,592,790.00	12,732,866.00	9.39	
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	7,000,000.00	7,000,000.00	50,500,000.00	0.00	50,500,000.00	0.00	22,463,992.00	44.48	3,163,505.00	22,463,992.00	44.48	
3-1-2-02-02-03-0007-002	Servicios de impresión	43,500,000.00	7,000,000.00	7,000,000.00	50,500,000.00	0.00	50,500,000.00	0.00	22,463,992.00	44.48	3,163,505.00	22,463,992.00	44.48	
3-1-2-02-02-04	Servicios administrativos del Gobierno	122,000,000.00	3,466,150.00	3,466,150.00	125,466,150.00	0.00	125,466,150.00	11,395,449.00	87,228,244.00	69.52	11,395,449.00	87,228,244.00	69.52	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	122,000,000.00	3,466,150.00	3,466,150.00	125,466,150.00	0.00	125,466,150.00	11,395,449.00	87,228,244.00	69.52	11,395,449.00	87,228,244.00	69.52	
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	8,497,270.00	69,973,200.00	73.66	8,497,270.00	69,973,200.00	73.66	
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	2,558,320.00	11,143,585.00	55.72	2,558,320.00	11,143,585.00	55.72	
3-1-2-02-02-04-0001-003	Aseo	7,000,000.00	3,466,150.00	3,466,150.00	10,466,150.00	0.00	10,466,150.00	339,859.00	6,111,459.00	58.39	339,859.00	6,111,459.00	58.39	
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	9,576,184.00	32,460,345.00	32,460,345.00	0.00	32,460,345.00	9,576,184.00	32,460,345.00	100.00	9,576,184.00	32,460,345.00	100.00	

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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05-11-2019  
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ENTIDAD: <b>220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL</b>									MES: <b>OCTUBRE</b>				
UNIDAD EJECUTORA: <b>01 - UNIDAD 01</b>									VIGENCIA FISCAL: <b>2019</b>				
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)
3-1-2-02-06	Capacitación	63,000,000.00	8,916,000.00	8,916,000.00	71,916,000.00	0.00	71,916,000.00	0.00	63,000,000.00	87.80	27,360,000.00	46,360,000.00	63.07
3-1-2-02-07	Bienestar e incentivos	150,000,000.00	7,900,000.00	7,900,000.00	157,900,000.00	0.00	157,900,000.00	0.00	150,000,000.00	95.00	11,331,418.00	64,641,567.00	40.94
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	14,476,000.00	34,476,000.00	86.19	9,863,300.00	13,139,264.00	32.65
3-1-3	Gastos diversos	3,800,000.00	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	62.64
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	733,897,665.00	20,557,557,950.00	93.76	2,654,640,262.00	14,237,734,751.00	64.94
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	733,897,665.00	20,557,557,950.00	93.76	2,654,640,262.00	14,237,734,751.00	64.94
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	733,897,665.00	20,557,557,950.00	93.76	2,654,640,262.00	14,237,734,751.00	64.94
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	733,897,665.00	20,557,557,950.00	93.76	2,654,640,262.00	14,237,734,751.00	64.94
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,632,332,000.00	70,000,000.00	-130,000,000.00	3,402,332,000.00	0.00	3,402,332,000.00	24,373,332.00	3,274,096,536.00	96.23	476,631,767.00	2,195,097,533.00	64.52
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	3,532,332,000.00	70,000,000.00	-130,000,000.00	3,402,332,000.00	0.00	3,402,332,000.00	24,373,332.00	3,274,096,536.00	96.23	476,631,767.00	2,195,097,533.00	64.52
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	65,000,000.00	684,974,025.00	97.80	208,817,800.00	521,339,992.00	74.43
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	65,000,000.00	684,974,025.00	97.80	208,817,800.00	521,339,992.00	74.43
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	17,691,851,000.00	-70,000,000.00	130,000,000.00	17,821,851,000.00	0.00	17,821,851,000.00	644,624,333.00	16,568,487,369.00	93.14	1,967,190,695.00	11,521,297,226.00	64.65
3-3-1-15-07-46-1013	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	110,896,665.00	3,125,328,043.00	97.76	365,117,894.00	2,077,018,152.00	65.00
3-3-1-15-07-46-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad	3,805,916,000.00	-70,000,000.00	-70,000,000.00	3,738,919,000.00	0.00	3,738,919,000.00	-7,808,999.00	3,462,576,667.00	93.19	363,846,813.00	2,457,637,652.00	65.77
3-3-1-15-07-46-1088	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	112,343,332.00	2,914,341,333.00	92.62	303,601,270.00	1,912,775,164.00	60.79
3-3-1-15-07-46-1089	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	429,093,335.00	7,076,240,446.00	91.41	944,724,718.00	5,072,966,248.00	65.53

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<b>ENTIDAD:</b> 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		<b>MES:</b> OCTUBRE											
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01		<b>VIGENCIA FISCAL:</b> 2019											
RUBRO PRESUPUESTAL		APROPICACION						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	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13		

  
**LUZ ESPERANZA TORUICA CASTRO**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 51868524 DE BOGOTA  
 Teléfono: 2417900

  
**IVAN FELIPE VARGAS ALDANA**  
**SECRETARIO GENERAL (E)**  
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