

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

01-08-2019  
12:03

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE G/RO		EJEC. AUT. G/RO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3	GASTOS	38,028,105,000.00	0.00	0.00	38,028,105,000.00	0.00	38,028,105,000.00	2,801,615,309.00	27,910,849,469.00	73.39	2,477,096,856.00	15,308,066,037.00	40.25
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	769,829,844.00	9,504,780,746.00	59.02	999,819,744.00	7,300,492,562.00	45.33
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	660,765,823.00	5,847,757,542.00	48.69	660,882,023.00	5,647,653,942.00	48.69
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	660,765,823.00	5,847,757,542.00	48.69	660,882,023.00	5,647,653,942.00	48.69
3-1-1-01-01	Factores constitutivos de salario	8,598,755,000.00	-3,700,000.00	-116,400,000.00	8,480,355,000.00	0.00	8,480,355,000.00	499,843,053.00	4,433,378,006.00	52.25	499,843,053.00	4,433,378,006.00	52.25
3-1-1-01-01-01	Factores salariales comunes	8,310,731,000.00	-3,700,000.00	-116,400,000.00	8,194,331,000.00	0.00	8,194,331,000.00	394,520,387.00	2,997,723,995.00	48.39	394,520,367.00	2,997,723,995.00	48.39
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	326,205,732.00	2,470,328,580.00	58.24	326,205,732.00	2,470,328,580.00	58.24
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	34,429,333.00	241,032,185.00	54.04	34,428,333.00	241,032,185.00	54.04
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	548,279,000.00	0.00	-102,600,000.00	445,679,000.00	0.00	445,679,000.00	15,315,194.00	82,336,034.00	18.47	15,315,194.00	82,336,034.00	18.47
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	382,253.00	2,535,770.00	52.70	382,253.00	2,535,770.00	52.70
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	1,614,866.00	53.47	251,512.00	1,614,866.00	53.47
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	2,984,300.00	72,136,810.00	50.50	2,984,300.00	72,136,810.00	50.50
3-1-1-01-01-01-0010	Prima de navidad	619,551,000.00	-3,700,000.00	-16,400,000.00	603,151,000.00	0.00	603,151,000.00	1,827,009.00	3,423,467.00	0.57	1,827,009.00	3,423,467.00	0.57
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	13,165,034.00	124,315,283.00	41.80	13,165,034.00	124,315,283.00	41.80
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	105,322,688.00	1,435,654,011.00	62.80	105,322,688.00	1,435,654,011.00	62.80
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	9,412,323.00	71,216,682.00	42.47	9,412,323.00	71,216,682.00	42.47
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	95,910,120.00	713,615,637.00	51.81	95,910,120.00	713,615,637.00	51.81
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	243.00	650,821,692.00	87.84	243.00	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	166,125,494.00	1,189,189,647.00	38.62	166,021,894.00	1,189,066,047.00	38.61

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

01-08-2019  
12:03

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		AFROPIACION						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	ACUMULADO	6=(3+6)	7	8=(6-7)	9	10		12	13	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	832,721,000.00	0.00	86,000,000.00	920,721,000.00	0.00	920,721,000.00	61,120,275.00	447,038,850.00	48.55	61,120,275.00	447,038,850.00	48.55
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	483,752,000.00	0.00	86,000,000.00	571,752,000.00	0.00	571,752,000.00	44,303,700.00	319,295,400.00	55.85	44,303,700.00	319,295,400.00	55.85
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	348,969,000.00	0.00	0.00	348,969,000.00	0.00	348,969,000.00	16,816,575.00	127,743,450.00	36.61	16,816,575.00	127,743,450.00	36.61
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	43,326,049.00	314,304,169.00	52.22	43,222,449.00	314,200,569.00	52.21
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	1,521,840.00	10,988,664.00	55.87	1,521,840.00	10,988,664.00	55.87
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	41,804,209.00	303,315,505.00	52.10	41,700,609.00	303,211,905.00	52.08
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	3,859,170.00	14,028,728.00	1.75	3,859,170.00	14,028,728.00	1.75
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	421,209.00	7,850,496.00	1.24	421,209.00	7,850,496.00	1.24
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	3,537,961.00	6,376,232.00	3.40	3,537,961.00	6,376,232.00	3.40
3-1-1-01-02-04	Aportes a cajas de compensación familiar	319,221,000.00	0.00	0.00	319,221,000.00	0.00	319,221,000.00	20,138,200.00	175,810,300.00	55.07	20,138,200.00	175,810,300.00	55.07
3-1-1-01-02-04-0001	Compensar	319,221,000.00	0.00	0.00	319,221,000.00	0.00	319,221,000.00	20,138,200.00	175,810,300.00	55.07	20,138,200.00	175,810,300.00	55.07
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	2,403,800.00	18,211,400.00	50.29	2,403,800.00	18,211,400.00	50.29
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	2,403,800.00	18,211,400.00	50.29	2,403,800.00	18,211,400.00	50.29
3-1-1-01-02-06	Aportes al ICBF	239,412,000.00	0.00	0.00	239,412,000.00	0.00	239,412,000.00	15,105,600.00	131,869,600.00	55.08	15,105,600.00	131,869,600.00	55.08
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	239,412,000.00	0.00	0.00	239,412,000.00	0.00	239,412,000.00	15,105,600.00	131,869,600.00	55.08	15,105,600.00	131,869,600.00	55.08
3-1-1-01-02-07	Aportes al SENA	159,617,000.00	0.00	0.00	159,617,000.00	0.00	159,617,000.00	10,072,400.00	87,928,600.00	55.09	10,072,400.00	87,928,600.00	55.09
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	159,617,000.00	0.00	0.00	159,617,000.00	0.00	159,617,000.00	10,072,400.00	87,928,600.00	55.09	10,072,400.00	87,928,600.00	55.09
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	23,593,000.00	3,700,000.00	16,400,000.00	39,993,000.00	0.00	39,993,000.00	4,797,076.00	25,189,889.00	62.99	4,797,076.00	25,189,889.00	62.99
3-1-1-01-03-01	Indemnización por vacaciones	0.00	3,700,000.00	16,400,000.00	16,400,000.00	0.00	16,400,000.00	3,595,372.00	15,562,829.00	94.90	3,595,372.00	15,562,829.00	94.90

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

01-08-2019  
12:03

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 5=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=(10)5)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=(13)8)
			MES 4	ACUMULADO 6				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-1-01-03-02	Bonificación por recreación	23,593,000.00	0.00	0.00	23,593,000.00	0.00	23,593,000.00	1,201,704.00	9,627,060.00	40.60	1,201,704.00	9,627,060.00	40.80
3-1-2	Adquisición de bienes y servicios	4,501,156,000.00	0.00	-10,332,477.00	4,490,823,523.00	0.00	4,490,823,523.00	108,864,021.00	3,846,140,727.00	85.64	338,957,721.00	1,641,956,143.00	36.55
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,501,156,000.00	0.00	-10,332,477.00	4,490,823,523.00	0.00	4,490,823,523.00	108,864,021.00	3,846,140,727.00	85.64	338,957,721.00	1,641,956,143.00	36.55
3-1-2-02-01	Materiales y suministros	127,000,000.00	-31,071,945.00	-36,071,945.00	90,928,055.00	0.00	90,928,055.00	0.00	87,928,055.00	96.70	3,353,016.00	11,187,390.00	12.30
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	3,411,000.00	-68,842.00	-68,842.00	3,342,158.00	0.00	3,342,158.00	0.00	342,158.00	10.24	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	411,000.00	-68,842.00	-68,842.00	342,158.00	0.00	342,158.00	0.00	342,158.00	100.00	0.00	0.00	0.00
3-1-2-02-01-01-0008	Dotación (prendas de vestir y calzado)	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	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)	106,989,000.00	-20,015,161.00	-25,015,161.00	81,973,839.00	0.00	81,973,839.00	0.00	81,973,839.00	100.00	3,353,016.00	11,187,390.00	13.65
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	699,000.00	-117,082.00	-117,082.00	581,918.00	0.00	581,918.00	0.00	581,918.00	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	-2,304,297.00	-2,304,297.00	11,452,703.00	0.00	11,452,703.00	0.00	11,452,703.00	100.00	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	3,353,016.00	11,187,390.00	18.55
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	406,000.00	-68,005.00	-68,005.00	337,995.00	0.00	337,995.00	0.00	337,995.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	25,594,000.00	-17,269,000.00	-17,269,000.00	8,325,000.00	0.00	8,325,000.00	0.00	8,325,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	1,533,000.00	-256,777.00	-256,777.00	1,276,223.00	0.00	1,276,223.00	0.00	1,276,223.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	16,600,000.00	-10,987,942.00	-10,987,942.00	5,612,058.00	0.00	5,612,058.00	0.00	5,612,058.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	616,000.00	-103,180.00	-103,180.00	512,820.00	0.00	512,820.00	0.00	512,820.00	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	-10,884,762.00	-10,884,762.00	5,099,238.00	0.00	5,099,238.00	0.00	5,099,238.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	4,374,156,000.00	31,071,945.00	25,739,468.00	4,399,895,468.00	0.00	4,399,895,468.00	108,864,021.00	3,758,212,672.00	85.42	335,604,705.00	1,630,788,753.00	37.06
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	0.00	16,507,559.00	20.63

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

01-08-2019  
12:03

ENTIDAD: <b>220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL</b>		MES: <b>JULIO</b>											
UNIDAD EJECUTORA: <b>01 - UNIDAD 01</b>		VIGENCIA FISCAL: <b>2019</b>											
RUBRO PRESUPUESTAL		AFROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/6)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 6	6=(3+5)	7	8=(6-7)	9	10	11=10/6	12	13	14=13/8
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	0.00	16,507,669.00	20.63
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	0.00	16,507,669.00	20.63
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,907,274,000.00	0.00	0.00	1,907,274,000.00	0.00	1,907,274,000.00	-1,673,222.00	1,602,605,546.00	84.03	181,135,809.00	906,757,587.00	47.54
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	101,274,000.00	0.00	0.00	101,274,000.00	0.00	101,274,000.00	8,737,278.00	8,881,865.00	8.77	8,424.00	163,011.00	0.16
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	31,239,000.00	0.00	0.00	31,239,000.00	0.00	31,239,000.00	2,928,628.00	2,928,628.00	9.37	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	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	3,479,098.00	3,479,098.00	8.45	0.00	0.00	0.00
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	1,976,325.00	1,976,325.00	10.31	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	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	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	274,000.00	0.00	0.00	274,000.00	0.00	274,000.00	8,424.00	163,011.00	55.84	8,424.00	163,011.00	55.84
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	344,805.00	344,805.00	9.77	0.00	0.00	0.00
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	117,423,303.00	704,539,818.00	50.83
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	117,423,303.00	704,539,818.00	50.83
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operativo	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	-10,410,500.00	207,908,810.00	49.50	63,704,082.00	202,064,758.00	48.11
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	0.00	420,000,000.00	0.00	420,000,000.00	-10,410,500.00	207,908,810.00	49.50	63,704,082.00	202,064,758.00	48.11
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,011,882,000.00	31,071,945.00	2,857,307.00	2,014,739,307.00	0.00	2,014,739,307.00	101,672,053.00	1,762,496,685.00	87.48	130,345,214.00	591,587,277.00	29.36
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	397,044,000.00	31,071,945.00	122,933,016.00	519,977,016.00	0.00	519,977,016.00	36,480,000.00	418,447,363.00	80.47	44,081,720.00	200,718,396.00	38.60
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	0.00	115,000,000.00	0.00	115,000,000.00	0.00	18,994,030.00	16.52	11,451,720.00	11,451,720.00	9.96
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	282,044,000.00	31,071,945.00	122,933,016.00	404,977,016.00	0.00	404,977,016.00	36,480,000.00	399,453,333.00	98.64	32,610,000.00	189,266,666.00	46.74
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y administración de información	280,000,000.00	0.00	-112,131,026.00	167,868,974.00	0.00	167,868,974.00	4,507,766.00	93,414,442.00	55.65	4,507,768.00	32,545,468.00	19.39
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	55,970.00	5,737,930.00	8.83	55,970.00	5,737,930.00	8.83

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

01-08-2019  
12:03

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES: JULIO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019												
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	4	5	6=(4+5)	7	8=(8-7)	9	10	11	12	13	14	
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	4,262,116.00	89,429,012.00	85.68	4,262,116.00	25,660,038.00	25.34	
3-1-2-02-02-03-0004-008	Servicios de transmisión	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	189,700.00	1,247,500.00	62.38	189,700.00	1,247,500.00	62.38	
3-1-2-02-02-03-0005	Servicios de soporte	941,338,000.00	0.00	101,743,866.00	1,043,081,955.00	0.00	1,043,081,955.00	20,684,267.00	1,010,644,888.00	96.89	79,990,979.00	347,120,798.00	33.28	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	400,000,000.00	0.00	-7,258,365.00	392,743,615.00	0.00	392,743,615.00	0.00	392,743,615.00	100.00	35,703,665.00	113,924,388.00	29.01	
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	25,334,080.00	134,805,476.00	37.97	
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	0.00	0.00	
3-1-2-02-02-03-0005-005	Servicios de preparación de documentos y otros servicios especializados de apoyo a oficina	197,838,000.00	0.00	54,000,000.00	251,838,000.00	0.00	251,838,000.00	20,684,267.00	219,400,833.00	87.12	15,960,934.00	98,380,934.00	39.07	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	350,000,000.00	0.00	-109,688,638.00	240,311,362.00	0.00	240,311,362.00	40,000,000.00	217,626,000.00	90.52	4,776,729.00	4,776,729.00	1.99	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadoras y equipo periférico	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	0.00	0.00	0.00	
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	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	160,000,000.00	0.00	-109,688,638.00	50,311,362.00	0.00	50,311,362.00	0.00	27,529,000.00	54.71	4,776,729.00	4,776,729.00	9.49	
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	43,500,000.00	0.00	0.00	43,500,000.00	0.00	43,500,000.00	0.00	22,463,982.00	51.64	0.00	6,435,896.00	14.80	
3-1-2-02-02-03-0007-002	Servicios de impresión	43,500,000.00	0.00	0.00	43,500,000.00	0.00	43,500,000.00	0.00	22,463,982.00	51.64	0.00	6,435,896.00	14.80	
3-1-2-02-02-04	Servicios administrativos del Gobierno	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	8,865,190.00	57,228,280.00	46.91	8,865,190.00	57,228,280.00	46.91	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	8,865,190.00	57,228,280.00	46.91	8,865,190.00	57,228,280.00	46.91	
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	7,554,000.00	45,869,030.00	48.28	7,554,000.00	45,869,030.00	48.28	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	6,138,270.00	30.69	0.00	6,138,270.00	30.69	
3-1-2-02-02-04-0001-003	Aseo	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	1,311,190.00	5,220,980.00	74.59	1,311,190.00	5,220,980.00	74.59	
3-1-2-02-02-05	Viajeros y gastos de viaje	0.00	0.00	22,882,161.00	22,882,161.00	0.00	22,882,161.00	0.00	22,882,161.00	100.00	0.00	22,882,161.00	100.00	
3-1-2-02-02-06	Capacitación	63,000,000.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	63,000,000.00	100.00	0.00	0.00	0.00	

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

01-08-2019  
12:03

ENTIDAD: <b>220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL</b>		MES: <b>JULIO</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 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=13/9)
			MES 4	ACUMULADO 5									
3-1-2-02-07	Bienestar e incentivos	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	14,893,792.00	32,519,925.00	21.68
3-1-2-02-08	Salud Ocupacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	20,000,000.00	50.00	384,700.00	3,275,964.00	8.19
3-1-3	Gastos diversos	3,600,000.00	0.00	10,332,477.00	13,932,477.00	0.00	13,932,477.00	0.00	10,882,477.00	78.11	0.00	10,882,477.00	78.11
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 vehiculos	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	10,332,477.00	10,332,477.00	0.00	10,332,477.00	0.00	10,332,477.00	100.00	0.00	10,332,477.00	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	2,031,985,665.00	18,406,068,723.00	83.95	1,477,477,112.00	8,007,573,475.00	36.52
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	2,031,985,665.00	18,406,068,723.00	83.95	1,477,477,112.00	8,007,573,475.00	36.52
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	2,031,985,665.00	18,406,068,723.00	83.95	1,477,477,112.00	8,007,573,475.00	36.52
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	2,031,985,665.00	18,406,068,723.00	83.95	1,477,477,112.00	8,007,573,475.00	36.52
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,532,332,000.00	0.00	-200,000,000.00	3,332,332,000.00	0.00	3,332,332,000.00	32,655,233.00	2,616,661,766.00	78.53	227,604,001.00	1,200,839,834.00	36.04
3-3-1-15-07-42-1080	Fortalecimiento y modernización de la gestión institucional	3,532,332,000.00	0.00	-200,000,000.00	3,332,332,000.00	0.00	3,332,332,000.00	32,655,233.00	2,616,661,766.00	78.53	227,604,001.00	1,200,839,834.00	36.04
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	41,000,000.00	388,245,525.00	55.43	17,083,334.00	263,638,858.00	37.64
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	41,000,000.00	388,245,525.00	55.43	17,083,334.00	263,638,858.00	37.64
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	17,681,851,000.00	0.00	200,000,000.00	17,881,851,000.00	0.00	17,891,851,000.00	1,958,130,432.00	15,400,861,432.00	86.08	1,232,789,777.00	6,543,084,783.00	36.57
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	318,406,319.00	2,722,604,654.00	85.16	182,493,332.00	1,225,383,333.00	38.33
3-3-1-15-07-45-1014	Fortalecimiento a las organizaciones para la participación incidente en la ciudad	3,806,919,000.00	0.00	0.00	3,806,919,000.00	0.00	3,806,919,000.00	653,788,336.00	3,438,425,666.00	90.32	389,789,886.00	1,484,322,664.00	38.99
3-3-1-15-07-45-1088	Estrategias para la modernización de las Organizaciones Comunitarias en el Distrito Capital	3,046,418,000.00	0.00	100,000,000.00	3,146,418,000.00	0.00	3,146,418,000.00	318,490,000.00	2,743,498,001.00	87.19	180,928,666.00	1,121,443,334.00	35.64
3-3-1-15-07-45-1089	Promoción para una participación incidente en el Distrito	7,641,514,000.00	0.00	100,000,000.00	7,741,514,000.00	0.00	7,741,514,000.00	687,445,777.00	6,496,333,111.00	83.92	469,599,883.00	2,711,945,652.00	35.03

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

01-08-2019  
12:03

ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL						MES: JULIO							
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+6)	SUSPENSION 7	DISPONIBLE 8=(4-7)	MES 9	ACUMULADO 10	[11=(10/8)]	AUTORIZACION DE GIRO		[14=(13/8)]
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	

*Luz Esperanza Toquica Castro*  
**LUZ ESPERANZA TOQUICA CASTRO**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 51888524 DE BOGOTA  
 Teléfono: 2417800

*Hugo Alberto Carrillo Gomez*  
**HUGO ALBERTO CARRILLO GOMEZ**  
**SECRETARIO GENERAL**  
 CC No. 8815492 DE PAMPLONA  
 Teléfono: 2417800