

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

02-03-2018

10:13

| ENTIDAD: 220 - INSTITUTD DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL | | MES: FEBRERO | | | | | | | |
|---|-------------------------------------|-----------------------|-----------------|-----------------------|----------------------|----------------------|----------------|---------------------------|-----------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2018 | | | | | | | |
| CÓDIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % | RESERVA SIN AUT. GIRO |
| | | | | | | MES | ACUMULADA | | |
| 3 | GASTOS | 2,083,464,261.00 | 833,472.00 | 833,472.00 | 2,082,630,779.00 | 905,707,293.00 | 905,707,293.00 | 43.49 | 1,176,923,486.00 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 859,088,738.00 | 139.00 | 139.00 | 859,088,699.00 | 373,247,923.00 | 373,247,923.00 | 43.45 | 485,840,676.00 |
| 3-1-1 | SERVICIOS PERSONALES | 21,853,335.00 | 0.00 | 0.00 | 21,853,335.00 | 13,216,667.00 | 13,216,667.00 | 60.48 | 8,636,668.00 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 21,853,335.00 | 0.00 | 0.00 | 21,853,335.00 | 13,216,667.00 | 13,216,667.00 | 60.48 | 8,636,668.00 |
| 3-1-1-02-03 | Honorarios | 14,883,334.00 | 0.00 | 0.00 | 14,883,334.00 | 6,850,000.00 | 6,850,000.00 | 46.02 | 8,033,334.00 |
| 3-1-1-02-03-01 | Honorarios Entidad | 14,883,334.00 | 0.00 | 0.00 | 14,883,334.00 | 6,850,000.00 | 6,850,000.00 | 46.02 | 8,033,334.00 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 6,970,001.00 | 0.00 | 0.00 | 6,970,001.00 | 6,366,667.00 | 6,366,667.00 | 91.34 | 603,334.00 |
| 3-1-2 | GASTOS GENERALES | 637,235,403.00 | 139.00 | 139.00 | 637,235,264.00 | 360,031,258.00 | 360,031,258.00 | 43.00 | 477,204,008.00 |
| 3-1-2-01 | Adquisición de Bienes | 90,723,524.00 | 50.00 | 50.00 | 90,723,474.00 | 21,935,043.00 | 21,935,043.00 | 24.18 | 68,788,431.00 |
| 3-1-2-01-02 | Gastos de Computador | 57,025,162.00 | 0.00 | 0.00 | 57,025,162.00 | 17,910,107.00 | 17,910,107.00 | 31.41 | 39,115,075.00 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Lientas | 33,825,820.00 | 50.00 | 50.00 | 33,825,770.00 | 4,024,936.00 | 4,024,936.00 | 11.97 | 29,800,834.00 |
| 3-1-2-01-04 | Materiales y Suministros | 72,522.00 | 0.00 | 0.00 | 72,522.00 | 0.00 | 0.00 | 0.00 | 72,522.00 |
| 3-1-2-02 | Adquisición de Servicios | 746,511,679.00 | 69.00 | 69.00 | 746,511,790.00 | 338,096,213.00 | 338,096,213.00 | 45.29 | 408,415,577.00 |
| 3-1-2-02-01 | Arrendamientos | 35,000,088.00 | 0.00 | 0.00 | 35,000,088.00 | 35,000,088.00 | 35,000,088.00 | 100.00 | 0.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 169,863,901.00 | 0.00 | 0.00 | 169,863,901.00 | 20,147,880.00 | 20,147,880.00 | 11.86 | 149,716,021.00 |
| 3-1-2-02-04 | Impresos y Publicaciones | 41,994,391.00 | 69.00 | 69.00 | 41,994,302.00 | 24,931,760.00 | 24,931,760.00 | 59.37 | 17,062,542.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 448,577,733.00 | 0.00 | 0.00 | 448,577,733.00 | 226,386,047.00 | 226,386,047.00 | 50.36 | 223,191,686.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 448,577,733.00 | 0.00 | 0.00 | 448,577,733.00 | 226,386,047.00 | 226,386,047.00 | 50.36 | 223,191,686.00 |
| 3-1-2-02-06 | Seguros | 5,890,230.00 | 0.00 | 0.00 | 5,890,230.00 | 0.00 | 0.00 | 0.00 | 5,890,230.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 5,890,230.00 | 0.00 | 0.00 | 5,890,230.00 | 0.00 | 0.00 | 0.00 | 5,890,230.00 |
| 3-1-2-02-09 | Capacitación | 26,061,000.00 | 0.00 | 0.00 | 26,061,000.00 | 14,280,000.00 | 14,280,000.00 | 54.79 | 11,781,000.00 |
| 3-1-2-02-09-01 | Capacitación Interne | 26,061,000.00 | 0.00 | 0.00 | 26,061,000.00 | 14,280,000.00 | 14,280,000.00 | 54.79 | 11,781,000.00 |

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| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | | | | | | |
| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % | RESERVA SIN AUT. GIRO |
| | | | | | | MES | ACUMULADA | | |
| | | | 0.00 | | | | | | |
| 3-1-2-02-10 | Bienestar e Incentivos | 743,149.00 | 0.00 | 0.00 | 743,149.00 | 0.00 | 0.00 | 0.00 | 743,149.00 |
| 3-1-2-02-12 | Salud Ocupacional | 17,381,387.00 | 0.00 | 0.00 | 17,381,387.00 | 17,350,438.00 | 17,350,438.00 | 99.82 | 30,949.00 |
| 3-3 | INVERSIÓN | 1,224,375,513.00 | 833,333.00 | 833,333.00 | 1,223,542,180.00 | 532,459,370.00 | 532,459,370.00 | 43.52 | 891,082,810.00 |
| 3-3-1 | DIRECTA | 1,224,375,513.00 | 833,333.00 | 833,333.00 | 1,223,542,180.00 | 532,459,370.00 | 532,459,370.00 | 43.52 | 891,082,810.00 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 1,224,375,513.00 | 833,333.00 | 833,333.00 | 1,223,542,180.00 | 532,459,370.00 | 532,459,370.00 | 43.52 | 891,082,810.00 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 1,224,375,513.00 | 833,333.00 | 833,333.00 | 1,223,542,180.00 | 532,459,370.00 | 532,459,370.00 | 43.52 | 891,082,810.00 |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 81,144,527.00 | 833,333.00 | 833,333.00 | 80,311,194.00 | 62,561,734.00 | 62,561,734.00 | 77.90 | 17,749,460.00 |
| 3-3-1-15-07-42-1080 | Fortalecimiento y modernización de la gestión institucional | 81,144,527.00 | 833,333.00 | 833,333.00 | 80,311,194.00 | 62,561,734.00 | 62,561,734.00 | 77.90 | 17,749,460.00 |
| 3-3-1-15-07-42-1080-185 | Fortalecimiento a la gestión pública efectiva y eficiente | 81,144,527.00 | 833,333.00 | 833,333.00 | 80,311,194.00 | 62,561,734.00 | 62,561,734.00 | 77.90 | 17,749,460.00 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 144,372,545.00 | 0.00 | 0.00 | 144,372,545.00 | 34,839,498.00 | 34,839,498.00 | 24.13 | 109,533,047.00 |
| 3-3-1-15-07-44-1193 | Modernización de las herramientas tecnológicas del IDPAC | 144,372,545.00 | 0.00 | 0.00 | 144,372,545.00 | 34,839,498.00 | 34,839,498.00 | 24.13 | 109,533,047.00 |
| 3-3-1-15-07-44-1193-192 | Fortalecimiento institucional a través del uso de TIC | 144,372,545.00 | 0.00 | 0.00 | 144,372,545.00 | 34,839,498.00 | 34,839,498.00 | 24.13 | 109,533,047.00 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 998,858,441.00 | 0.00 | 0.00 | 998,858,441.00 | 436,058,138.00 | 436,058,138.00 | 43.56 | 563,800,303.00 |
| 3-3-1-15-07-45-1013 | Formación para una participación ciudadana incidente en los asuntos pú | 19,029,993.00 | 0.00 | 0.00 | 19,029,993.00 | 11,818,711.00 | 11,818,711.00 | 62.11 | 7,211,282.00 |
| 3-3-1-15-07-45-1013-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 19,029,993.00 | 0.00 | 0.00 | 18,029,993.00 | 11,818,711.00 | 11,818,711.00 | 62.11 | 7,211,282.00 |
| 3-3-1-15-07-45-1014 | Fortalecimiento a las organizaciones para la participación incidente en la | 283,407,684.00 | 0.00 | 0.00 | 283,407,684.00 | 118,191,787.00 | 118,191,787.00 | 41.00 | 167,215,877.00 |
| 3-3-1-15-07-45-1014-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 283,407,684.00 | 0.00 | 0.00 | 283,407,684.00 | 118,191,787.00 | 118,191,787.00 | 41.00 | 167,215,877.00 |
| 3-3-1-15-07-45-1088 | Estrategias para la modernización de las Organizaciones Comunales en c | 192,017,945.00 | 0.00 | 0.00 | 192,017,945.00 | 117,907,857.00 | 117,907,857.00 | 61.40 | 74,110,088.00 |
| 3-3-1-15-07-45-1088-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 192,017,945.00 | 0.00 | 0.00 | 192,017,945.00 | 117,907,857.00 | 117,907,857.00 | 61.40 | 74,110,088.00 |
| 3-3-1-15-07-45-1089 | Promoción para una participación incidente en el Distrito | 504,402,839.00 | 0.00 | 0.00 | 504,402,839.00 | 189,139,783.00 | 189,139,783.00 | 37.50 | 315,263,056.00 |

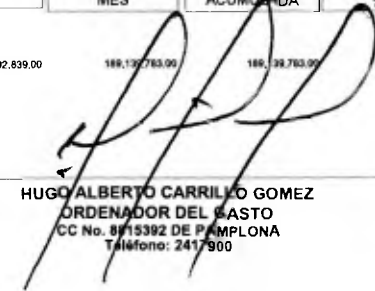
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UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: FEBRERO
VIGENCIA FISCAL: 2018

| CODIGO | DESCRIPCIÓN | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % | RESERVA SIN AUT. GIRO |
|-------------------------|---|---------------------|-----------------|-----------------------|----------------------|----------------------|----------------|---------------------------|-----------------------|
| | | | | | | MES | ACUMULADA | | |
| 3-3-1-15-07-45-1089-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 504.402.839,00 | 0,00 | 0,00 | 504.402.839,00 | 166.132.763,00 | 166.132.763,00 | 37,50 | 315.269.056,00 |


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