

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

02-04-2019

08:38

| ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL | | | | | | MES: MARZO | | VIGENCIA FISCAL: 2019 | |
|---|---|---------------------|-----------------|-----------------------|----------------------|----------------------|------------------|---------------------------|-----------------------|
| 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 | | |
| 3 | GASTOS | 2,836,407,864.00 | 250,000.00 | 1,290,000.00 | 2,835,117,864.00 | 718,053,287.00 | 1,938,914,828.00 | 68.39 | 896,203,036.00 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 571,236,123.00 | 250,000.00 | 356,667.00 | 570,879,456.00 | 126,579,295.00 | 369,925,933.00 | 64.80 | 200,953,523.00 |
| 3-1-1 | SERVICIOS PERSONALES | 63,010,000.00 | 250,000.00 | 356,667.00 | 62,653,333.00 | 10,050,000.00 | 60,403,333.00 | 96.41 | 2,250,000.00 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 63,010,000.00 | 250,000.00 | 356,667.00 | 62,653,333.00 | 10,050,000.00 | 60,403,333.00 | 96.41 | 2,250,000.00 |
| 3-1-1-02-03 | Honorarios | 31,686,666.00 | 0.00 | 0.00 | 31,686,666.00 | 2,750,000.00 | 31,686,666.00 | 100.00 | 0.00 |
| 3-1-1-02-03-01 | Honorarios Entidad | 31,686,666.00 | 0.00 | 0.00 | 31,686,666.00 | 2,750,000.00 | 31,686,666.00 | 100.00 | 0.00 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 31,323,334.00 | 250,000.00 | 356,667.00 | 30,966,667.00 | 7,300,000.00 | 28,716,667.00 | 92.73 | 2,250,000.00 |
| 3-1-2 | GASTOS GENERALES | 508,226,123.00 | 0.00 | 0.00 | 508,226,123.00 | 116,529,296.00 | 309,522,600.00 | 60.90 | 198,703,523.00 |
| 3-1-2-01 | Adquisición de Bienes | 68,382,283.00 | 0.00 | 0.00 | 68,382,283.00 | 8,851,470.00 | 51,896,481.00 | 75.89 | 16,485,802.00 |
| 3-1-2-01-02 | Gastos de Computador | 51,641,575.00 | 0.00 | 0.00 | 51,641,575.00 | 5,736,715.00 | 42,304,432.00 | 81.92 | 9,337,143.00 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 16,740,708.00 | 0.00 | 0.00 | 16,740,708.00 | 3,114,755.00 | 9,592,049.00 | 57.30 | 7,148,659.00 |
| 3-1-2-02 | Adquisición de Servicios | 439,843,840.00 | 0.00 | 0.00 | 439,843,840.00 | 107,677,825.00 | 257,626,119.00 | 58.57 | 182,217,721.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 140,879,447.00 | 0.00 | 0.00 | 140,879,447.00 | 4,666,484.00 | 70,365,796.00 | 49.95 | 70,513,651.00 |
| 3-1-2-02-04 | Impresos y Publicaciones | 42,758,927.00 | 0.00 | 0.00 | 42,758,927.00 | 4,205,112.00 | 12,437,891.00 | 29.09 | 30,321,036.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 249,481,708.00 | 0.00 | 0.00 | 249,481,708.00 | 98,806,229.00 | 168,098,674.00 | 67.38 | 81,383,034.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 249,481,708.00 | 0.00 | 0.00 | 249,481,708.00 | 98,806,229.00 | 168,098,674.00 | 67.38 | 81,383,034.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 6,723,758.00 | 0.00 | 0.00 | 6,723,758.00 | 0.00 | 6,723,758.00 | 100.00 | 0.00 |
| 3-3 | INVERSIÓN | 2,265,171,741.00 | 0.00 | 933,333.00 | 2,264,238,408.00 | 591,473,992.00 | 1,568,988,895.00 | 69.29 | 695,249,513.00 |
| 3-3-1 | DIRECTA | 2,265,171,741.00 | 0.00 | 933,333.00 | 2,264,238,408.00 | 591,473,992.00 | 1,568,988,895.00 | 69.29 | 695,249,513.00 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 2,265,171,741.00 | 0.00 | 933,333.00 | 2,264,238,408.00 | 591,473,992.00 | 1,568,988,895.00 | 69.29 | 695,249,513.00 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 2,265,171,741.00 | 0.00 | 933,333.00 | 2,264,238,408.00 | 591,473,992.00 | 1,568,988,895.00 | 69.29 | 695,249,513.00 |

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Fig. 1 de 2
PRE_RESERVA_EJECUCION_TIPO2


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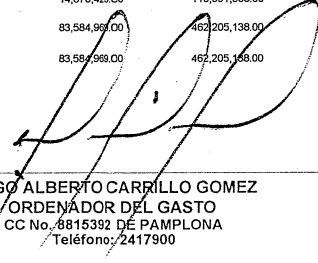
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

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| ENTIDAD: | 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL | MES: | MARZO |
| UNIDAD EJECUTORA: | 01 - UNIDAD 01 | VIGENCIA FISCAL: | 2019 |

| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % | RESERVA SIN AUT. GIRO |
|-------------------------|---|---------------------|-----------------|-----------------------|----------------------|----------------------|----------------|---------------------------|-----------------------|
| | | | | | | MES | ACUMULADA | | |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 572,199,164.00 | 0.00 | 0.00 | 572,199,164.00 | 357,392,774.00 | 498,000,321.00 | 87.03 | 74,198,843.00 |
| 3-3-1-15-07-42-1080 | Fortalecimiento y modernización de la gestión institucional | 572,199,164.00 | 0.00 | 0.00 | 572,199,164.00 | 357,392,774.00 | 498,000,321.00 | 87.03 | 74,198,843.00 |
| 3-3-1-15-07-42-1080-185 | Fortalecimiento a la gestión pública efectiva y eficiente | 572,199,164.00 | 0.00 | 0.00 | 572,199,164.00 | 357,392,774.00 | 498,000,321.00 | 87.03 | 74,198,843.00 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 392,562,638.00 | 0.00 | 0.00 | 392,562,638.00 | 52,377,167.00 | 241,933,832.00 | 61.63 | 150,628,806.00 |
| 3-3-1-15-07-44-1193 | Modernización de las herramientas tecnológicas del IDPAC | 392,562,638.00 | 0.00 | 0.00 | 392,562,638.00 | 52,377,167.00 | 241,933,832.00 | 61.63 | 150,628,806.00 |
| 3-3-1-15-07-44-1193-192 | Fortalecimiento institucional a través del uso de TIC | 392,562,638.00 | 0.00 | 0.00 | 392,562,638.00 | 52,377,167.00 | 241,933,832.00 | 61.63 | 150,628,806.00 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 1,300,409,939.00 | 0.00 | 933,333.00 | 1,299,476,606.00 | 181,704,051.00 | 829,054,742.00 | 63.80 | 470,421,864.00 |
| 3-3-1-15-07-45-1013 | Formación para una participación ciudadana incidente en los asuntos pú | 30,535,965.00 | 0.00 | 0.00 | 30,535,965.00 | 0.00 | 6,435,319.00 | 21.07 | 24,100,646.00 |
| 3-3-1-15-07-45-1013-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 30,535,965.00 | 0.00 | 0.00 | 30,535,965.00 | 0.00 | 6,435,319.00 | 21.07 | 24,100,646.00 |
| 3-3-1-15-07-45-1014 | Fortalecimiento a las organizaciones para la participación incidente en la | 425,837,006.00 | 0.00 | 0.00 | 425,837,006.00 | 83,248,657.00 | 249,422,297.00 | 58.57 | 176,414,709.00 |
| 3-3-1-15-07-45-1014-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 425,837,006.00 | 0.00 | 0.00 | 425,837,006.00 | 83,248,657.00 | 249,422,297.00 | 58.57 | 176,414,709.00 |
| 3-3-1-15-07-45-1088 | Estrategias para la modernización de las Organizaciones Comunales en e | 188,427,328.00 | 0.00 | 933,333.00 | 187,493,995.00 | 14,870,425.00 | 110,991,988.00 | 59.20 | 76,502,007.00 |
| 3-3-1-15-07-45-1088-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 188,427,328.00 | 0.00 | 933,333.00 | 187,493,995.00 | 14,870,425.00 | 110,991,988.00 | 59.20 | 76,502,007.00 |
| 3-3-1-15-07-45-1089 | Promoción para una participación incidente en el Distrito | 655,609,640.00 | 0.00 | 0.00 | 655,609,640.00 | 83,584,969.00 | 462,205,138.00 | 70.50 | 193,404,502.00 |
| 3-3-1-15-07-45-1089-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 655,609,640.00 | 0.00 | 0.00 | 655,609,640.00 | 83,584,969.00 | 462,205,138.00 | 70.50 | 193,404,502.00 |


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