

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

05-11-2019
10:16

| ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL | | UNIDAD EJECUTORA: 01 - UNIDAD 01 | | MES: OCTUBRE | | 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 | GASTOS | 2,836,407,864.00 | 8,420,010.00 | 55,286,862.00 | 2,781,109,002.00 | 0.00 | 2,751,308,348.00 | 98.93 | 29,800,654.00 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 571,236,123.00 | 8,120,009.00 | 9,710,479.00 | 561,525,644.00 | 0.00 | 561,525,644.00 | 100.00 | 0.00 |
| 3-1-1 | SERVICIOS PERSONALES | 63,010,000.00 | 0.00 | 359,867.00 | 62,653,333.00 | 0.00 | 62,653,333.00 | 100.00 | 0.00 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 63,010,000.00 | 0.00 | 359,867.00 | 62,653,333.00 | 0.00 | 62,653,333.00 | 100.00 | 0.00 |
| 3-1-1-02-03 | Honorarios | 31,686,666.00 | 0.00 | 0.00 | 31,686,666.00 | 0.00 | 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 | 0.00 | 31,686,666.00 | 100.00 | 0.00 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 31,323,334.00 | 0.00 | 356,667.00 | 30,966,667.00 | 0.00 | 30,966,667.00 | 100.00 | 0.00 |
| 3-1-2 | GASTOS GENERALES | 508,226,123.00 | 8,120,009.00 | 9,353,612.00 | 498,872,311.00 | 0.00 | 498,872,311.00 | 100.00 | 0.00 |
| 3-1-2-01 | Adquisición de Bienes | 66,362,283.00 | 3,751,527.00 | 3,751,955.00 | 64,630,328.00 | 0.00 | 64,630,328.00 | 100.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 51,641,575.00 | 0.00 | 428.00 | 51,641,147.00 | 0.00 | 51,641,147.00 | 100.00 | 0.00 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 16,740,708.00 | 3,751,527.00 | 3,751,527.00 | 12,989,181.00 | 0.00 | 12,989,181.00 | 100.00 | 0.00 |
| 3-1-2-02 | Adquisición de Servicios | 439,843,840.00 | 4,368,482.00 | 5,601,857.00 | 434,241,983.00 | 0.00 | 434,241,983.00 | 100.00 | 0.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 140,879,447.00 | 0.00 | 0.00 | 140,879,447.00 | 0.00 | 140,879,447.00 | 100.00 | 0.00 |
| 3-1-2-02-04 | Impresos y Publicaciones | 42,758,927.00 | 4,368,482.00 | 4,368,482.00 | 38,390,445.00 | 0.00 | 38,390,445.00 | 100.00 | 0.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 249,491,708.00 | 0.00 | 1,233,375.00 | 248,248,333.00 | 0.00 | 248,248,333.00 | 100.00 | 0.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 249,491,708.00 | 0.00 | 1,233,375.00 | 248,248,333.00 | 0.00 | 248,248,333.00 | 100.00 | 0.00 |
| 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 | 300,001.00 | 45,588,383.00 | 2,219,583,358.00 | 0.00 | 2,189,782,704.00 | 98.66 | 29,800,654.00 |
| 3-3-1 | DIRECTA | 2,265,171,741.00 | 300,001.00 | 45,588,383.00 | 2,219,583,358.00 | 0.00 | 2,189,782,704.00 | 98.66 | 29,800,654.00 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 2,265,171,741.00 | 300,001.00 | 45,588,383.00 | 2,219,583,358.00 | 0.00 | 2,189,782,704.00 | 98.66 | 29,800,654.00 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 2,265,171,741.00 | 300,001.00 | 45,588,383.00 | 2,219,583,358.00 | 0.00 | 2,189,782,704.00 | 98.66 | 29,800,654.00 |

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| 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 | 3,896,494.00 | 568,302,670.00 | 0.00 | 568,302,670.00 | 100.00 | 0.00 |
| 3-3-1-15-07-42-1080 | Fortalecimiento y modernización de la gestión Institucional | 572,199,164.00 | 0.00 | 3,896,494.00 | 568,302,670.00 | 0.00 | 568,302,670.00 | 100.00 | 0.00 |
| 3-3-1-15-07-42-1080-165 | Fortalecimiento a la gestión pública efectiva y eficiente | 572,199,164.00 | 0.00 | 3,896,494.00 | 568,302,670.00 | 0.00 | 568,302,670.00 | 100.00 | 0.00 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 392,562,638.00 | 0.00 | 962,766.00 | 391,599,872.00 | 0.00 | 391,599,872.00 | 100.00 | 0.00 |
| 3-3-1-15-07-44-1193 | Modernización de las herramientas tecnológicas del IDPAC | 392,562,638.00 | 0.00 | 962,766.00 | 391,599,872.00 | 0.00 | 391,599,872.00 | 100.00 | 0.00 |
| 3-3-1-15-07-44-1193-192 | Fortalecimiento institucional a través del uso de TIC | 392,562,638.00 | 0.00 | 962,766.00 | 391,599,872.00 | 0.00 | 391,599,872.00 | 100.00 | 0.00 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 1,300,409,939.00 | 300,001.00 | 40,729,123.00 | 1,259,680,816.00 | 0.00 | 1,228,860,162.00 | 97.83 | 28,800,654.00 |
| 3-3-1-15-07-45-1013 | Formación para una participación ciudadana incidente en los asuntos pú: | 30,536,965.00 | 0.00 | 2,656,668.00 | 27,879,297.00 | 0.00 | 27,879,297.00 | 100.00 | 0.00 |
| 3-3-1-15-07-45-1013-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudad | 30,536,965.00 | 0.00 | 2,656,668.00 | 27,879,297.00 | 0.00 | 27,879,297.00 | 100.00 | 0.00 |
| 3-3-1-15-07-45-1014 | Fortalecimiento a las organizaciones para la participación incidente en la | 425,837,006.00 | 0.00 | 7,041,769.00 | 418,795,237.00 | 0.00 | 407,647,254.00 | 97.34 | 11,147,983.00 |
| 3-3-1-15-07-45-1014-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudad | 425,837,006.00 | 0.00 | 7,041,769.00 | 418,795,237.00 | 0.00 | 407,647,254.00 | 97.34 | 11,147,983.00 |
| 3-3-1-15-07-45-1088 | Estrategias para la modernización de las Organizaciones Comunales en | 188,427,328.00 | 300,001.00 | 5,610,001.00 | 182,817,327.00 | 0.00 | 180,017,327.00 | 98.47 | 2,800,000.00 |
| 3-3-1-15-07-45-1088-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudad | 188,427,328.00 | 300,001.00 | 5,610,001.00 | 182,817,327.00 | 0.00 | 180,017,327.00 | 98.47 | 2,800,000.00 |
| 3-3-1-15-07-45-1089 | Promoción para una participación incidente en el Distrito | 655,609,640.00 | 0.00 | 25,220,865.00 | 630,388,775.00 | 0.00 | 614,538,284.00 | 97.49 | 15,850,491.00 |
| 3-3-1-15-07-45-1089-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudad | 655,609,640.00 | 0.00 | 25,220,865.00 | 630,388,775.00 | 0.00 | 614,538,284.00 | 97.49 | 15,850,491.00 |


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