

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

04-12-2019

08:28

| ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL | | MES: NOVIEMBRE | | | | | | | |
|---|---|-----------------------|-----------------|-----------------------|----------------------|----------------------|------------------|--------------------------|----------------------|
| 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 | GASTOS | 2,836,407,894.00 | 8,499,971.00 | 63,798,833.00 | 2,772,609,031.00 | 533,333.00 | 2,751,841,681.00 | 99.25 | 20,767,350.00 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 571,235,123.00 | 0.00 | 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 | 356,667.00 | 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 | 356,667.00 | 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 | 0.00 | 9,353,812.00 | 498,872,311.00 | 0.00 | 498,872,311.00 | 100.00 | 0.00 |
| 3-1-2-01 | Adquisición de Bienes | 68,382,283.00 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 4,368,462.00 | 38,390,445.00 | 0.00 | 38,390,445.00 | 100.00 | 0.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 249,481,708.00 | 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 | 249,481,708.00 | 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 | 8,499,971.00 | 54,088,354.00 | 2,211,083,387.00 | 533,333.00 | 2,190,316,037.00 | 99.06 | 20,767,350.00 |
| 3-3-1 | DIRECTA | 2,265,171,741.00 | 8,499,971.00 | 54,088,354.00 | 2,211,083,387.00 | 533,333.00 | 2,190,316,037.00 | 99.06 | 20,767,350.00 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 2,265,171,741.00 | 8,499,971.00 | 54,088,354.00 | 2,211,083,387.00 | 533,333.00 | 2,190,316,037.00 | 99.06 | 20,767,350.00 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 2,265,171,741.00 | 8,499,971.00 | 54,088,354.00 | 2,211,083,387.00 | 533,333.00 | 2,190,316,037.00 | 99.06 | 20,767,350.00 |

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

04-12-2019
08:28

| ENTIDAD: 220 - INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL | | | | | | MES: NOVIEMBRE | | 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 | | |
| 3-3-1-15-07-42 | 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 |
| 3-3-1-15-07-42-1080-195 | 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 | 1,300,408,898.00 | 8,499,971.00 | 49,229,094.00 | 1,251,180,845.00 | 533,333.00 | 1,230,413,495.00 | 98.34 | 20,767,350.00 |
| 3-3-1-15-07-45-1013 | Formación para una participación ciudadana incidente en los asuntos pú | 30,535,965.00 | 0.00 | 2,856,868.00 | 27,679,297.00 | 0.00 | 27,679,297.00 | 100.00 | 0.00 |
| 3-3-1-15-07-45-1013-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudad | 30,535,965.00 | 0.00 | 2,856,868.00 | 27,679,297.00 | 0.00 | 27,679,297.00 | 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 | 403,460.00 | 7,445,229.00 | 418,391,777.00 | 0.00 | 407,647,254.00 | 97.43 | 10,744,523.00 |
| 3-3-1-15-07-45-1014-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudad | 425,837,006.00 | 403,460.00 | 7,445,229.00 | 418,391,777.00 | 0.00 | 407,647,254.00 | 97.43 | 10,744,523.00 |
| 3-3-1-15-07-45-1088 | Estrategias para la modernización de las Organizaciones Comunales en e | 188,427,328.00 | 0.00 | 5,610,001.00 | 182,817,327.00 | 0.00 | 180,017,327.00 | 98.47 | 2,800,000.00 |
| 3-3-1-15-07-45-1088-198 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudad | 188,427,328.00 | 0.00 | 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 | 656,609,640.00 | 8,096,511.00 | 33,317,196.00 | 622,292,444.00 | 533,333.00 | 615,069,617.00 | 98.84 | 7,222,827.00 |
| 3-3-1-15-07-45-1089-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudad | 656,609,640.00 | 8,096,511.00 | 33,317,196.00 | 622,292,444.00 | 533,333.00 | 615,069,617.00 | 98.84 | 7,222,827.00 |


LUZ ESPERANZA TORUICA CASTRO
RESPONSABLE DEL PRESUPUESTO
CC No. 51668524 DE BOGOTÁ
Teléfono: 2417900


HUGO ALBERTO CARRILLO GOMEZ
ORDENADOR DEL GASTO
CC No. 8815392 DE PAMPLONA
Teléfono: 2417900