

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

01-10-2018
15:18

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL
MES: SEPTIEMBRE
VIGENCIA FISCAL: 2018

| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MESS | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO MESS | ACUMULADA | EJECUCION AUTORIZADO % | RESERVA SIN AUT GIRO |
|----------------|-------------------------------------|---------------------|------------------|-----------------------|----------------------|---------------------------|------------------|------------------------|----------------------|
| 3 | GASTOS | 11,529,896,810.00 | 19,280,866.00 | 307,892,588.00 | 11,222,204,222.00 | 119,426,553.00 | 9,834,866,512.00 | 87.64 | 1,387,317,710.00 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 1,673,793,893.00 | 5,204.00 | 41,547,951.00 | 1,638,245,942.00 | 53,344,630.00 | 1,520,913,233.00 | 92.84 | 117,332,709.00 |
| 3-1-2 | GASTOS GENERALES | 1,679,793,893.00 | 5,204.00 | 41,547,951.00 | 1,638,245,942.00 | 53,344,630.00 | 1,520,913,233.00 | 92.84 | 117,332,709.00 |
| 3-1-2-01 | Adquisición de Bienes | 331,172,618.00 | 0.00 | 5,350.00 | 331,167,269.00 | 0.00 | 330,276,858.00 | 99.73 | 890,411.00 |
| 3-1-2-01-01 | Dotación | 273,074,176.00 | 0.00 | 5,350.00 | 273,068,826.00 | 0.00 | 273,068,826.00 | 100.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 22,195,654.00 | 0.00 | 0.00 | 22,195,654.00 | 0.00 | 22,195,653.00 | 100.00 | 1.00 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 28,628,317.00 | 0.00 | 0.00 | 28,628,317.00 | 0.00 | 28,737,907.00 | 99.99 | 890,410.00 |
| 3-1-2-01-04 | Materiales y Suministros | 6,274,472.00 | 0.00 | 0.00 | 6,274,472.00 | 0.00 | 6,274,472.00 | 100.00 | 0.00 |
| 3-1-2-02 | Adquisición de Servicios | 1,348,621,274.00 | 5,204.00 | 41,542,601.00 | 1,307,078,673.00 | 53,344,630.00 | 1,190,638,375.00 | 91.08 | 116,442,298.00 |
| 3-1-2-02-01 | Arrendamientos | 465,525,287.00 | 0.00 | 0.00 | 465,525,287.00 | 0.00 | 465,525,284.00 | 100.00 | 3.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 366,056,232.00 | 0.00 | 121,800.00 | 365,934,432.00 | 15,300,458.00 | 314,302,981.00 | 85.89 | 51,631,451.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 298,295,779.00 | 0.00 | 8,971,197.00 | 289,324,582.00 | 0.00 | 274,513,905.00 | 94.88 | 14,810,677.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 298,295,779.00 | 0.00 | 8,971,197.00 | 289,324,582.00 | 0.00 | 274,513,905.00 | 94.88 | 14,810,677.00 |
| 3-1-2-02-06 | Seguros | 62,016,307.00 | 0.00 | 0.00 | 62,016,307.00 | 0.00 | 12,016,140.00 | 19.38 | 50,000,167.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 62,016,307.00 | 0.00 | 0.00 | 62,016,307.00 | 0.00 | 12,016,140.00 | 19.38 | 50,000,167.00 |
| 3-1-2-02-09 | Capacitación | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 100.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 100.00 | 0.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 79,878,971.00 | 5,204.00 | 5,204.00 | 79,873,767.00 | 38,044,172.00 | 79,873,767.00 | 100.00 | 0.00 |
| 3-1-2-02-11 | Promoción Institucional | 16,874,218.00 | 0.00 | 0.00 | 16,874,218.00 | 0.00 | 16,874,218.00 | 100.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 43,974,500.00 | 0.00 | 32,444,400.00 | 11,530,100.00 | 0.00 | 11,530,100.00 | 100.00 | 0.00 |
| 3-3 | INVERSION | 9,850,102,917.00 | 19,275,662.00 | 266,144,837.00 | 9,583,958,280.00 | 66,081,923.00 | 8,313,973,279.00 | 86.75 | 1,265,985,001.00 |
| 3-3-1 | DIRECTA | 9,850,102,917.00 | 19,275,662.00 | 266,144,837.00 | 9,583,958,280.00 | 66,081,923.00 | 8,313,973,279.00 | 86.75 | 1,265,985,001.00 |

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Pág. 1 de 3
PRE-RESERVA EJECUCION 2018
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**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

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| ENTIDAD: | | 137 - SECRETARIA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA | | MES: | | SEPTIEMBRE | | | |
|-------------------------|--|---|--------------------|--------------------------|-------------------------|----------------------|------------------|-------------------------|--------------------------------|
| UNIDAD EJECUTORA: | | 01 - GESTION INSTITUCIONAL | | VICENCIA FISCAL: | | 2018 | | | |
| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | RESERVA SIN AUT GIRO | |
| | | | | | | MES | ACUMULADA | | EJECUCION AUTORIZ GIRO % |
| 3-3-1-15 | Bogotá Mejor Para Todos | 9,850,102,917.00 | 19,275,660.00 | 266,144,637.00 | 9,583,958,280.00 | 66,081,923.00 | 9,317,873,279.00 | 86.75 | 1,269,985,001.00 |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 7,035,347,878.00 | 19,275,660.00 | 236,511,473.00 | 6,798,836,405.00 | 43,206,583.00 | 5,852,340,158.00 | 85.08 | 946,496,247.00 |
| 3-3-1-15-03-19 | Seguridad y convivencia para todos | 1,760,568,388.00 | 0.00 | 133,590,170.00 | 1,646,978,218.00 | 12,891,667.00 | 1,400,576,809.00 | 85.04 | 246,401,409.00 |
| 3-3-1-15-03-19-7512 | Prevención y control del delito en el Distrito Capital | 1,760,568,388.00 | 0.00 | 133,590,170.00 | 1,646,978,218.00 | 12,891,667.00 | 1,400,576,809.00 | 85.04 | 246,401,409.00 |
| 3-3-1-15-03-19-7512-148 | Seguridad y convivencia para Bogotá | 1,760,568,388.00 | 0.00 | 133,590,170.00 | 1,646,978,218.00 | 12,891,667.00 | 1,400,576,809.00 | 85.04 | 246,401,409.00 |
| 3-3-1-15-03-21 | Justicia para todos: consolidación del Sistema Distrital de Justicia | 5,254,779,490.00 | 19,275,660.00 | 102,921,303.00 | 5,151,858,187.00 | 30,316,916.00 | 4,451,763,349.00 | 86.41 | 700,094,838.00 |
| 3-3-1-15-03-21-7513 | Justicia para todos | 5,254,779,490.00 | 19,275,660.00 | 102,921,303.00 | 5,151,858,187.00 | 30,316,916.00 | 4,451,763,349.00 | 86.41 | 700,094,838.00 |
| 3-3-1-15-03-21-7513-151 | Acceso a la Justicia | 5,254,779,490.00 | 19,275,660.00 | 102,921,303.00 | 5,151,858,187.00 | 30,316,916.00 | 4,451,763,349.00 | 86.41 | 700,094,838.00 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 2,614,755,039.00 | 2.00 | 29,633,164.00 | 2,785,121,875.00 | 22,873,340.00 | 2,461,633,121.00 | 89.39 | 323,488,754.00 |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 763,266,240.00 | 2.00 | 27,763,537.00 | 735,482,703.00 | 20,333,333.00 | 558,301,031.00 | 75.91 | 177,181,672.00 |
| 3-3-1-15-07-42-7514 | Desarrollo y Fortalecimiento de la transparencia, gestión pública y servicio | 763,266,240.00 | 3.00 | 27,763,537.00 | 735,482,703.00 | 20,333,333.00 | 558,301,031.00 | 75.91 | 177,181,672.00 |
| 3-3-1-15-07-42-7514-185 | Fortalecimiento a la gestión pública electiva y eficiente | 763,266,240.00 | 2.00 | 27,763,537.00 | 735,482,703.00 | 20,333,333.00 | 558,301,031.00 | 75.91 | 177,181,672.00 |
| 3-3-1-15-07-43 | Modernización institucional | 841,013,263.00 | 0.00 | 1,849,627.00 | 839,163,636.00 | 0.00 | 776,017,476.00 | 92.48 | 63,146,160.00 |
| 3-3-1-15-07-43-7511 | Modernización de la gestión administrativa institucional | 841,013,263.00 | 0.00 | 1,849,627.00 | 839,163,636.00 | 0.00 | 776,017,476.00 | 92.48 | 63,146,160.00 |
| 3-3-1-15-07-43-7511-189 | Modernización administrativa | 841,013,263.00 | 0.00 | 1,849,627.00 | 839,163,636.00 | 0.00 | 776,017,476.00 | 92.48 | 63,146,160.00 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 1,210,475,536.00 | 0.00 | 0.00 | 1,210,475,536.00 | 2,540,007.00 | 1,127,314,614.00 | 93.13 | 83,160,922.00 |
| 3-3-1-15-07-44-7515 | Mejoramiento de las TIC para la gestión institucional | 1,210,475,536.00 | 0.00 | 0.00 | 1,210,475,536.00 | 2,540,007.00 | 1,127,314,614.00 | 93.13 | 83,160,922.00 |
| 3-3-1-15-07-44-7515-192 | Fortalecimiento institucional a través del uso de TIC | 1,210,475,536.00 | 0.00 | 0.00 | 1,210,475,536.00 | 2,540,007.00 | 1,127,314,614.00 | 93.13 | 83,160,922.00 |

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PRE REPORTE VENTURA

17

17

17

17