

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

01-03-2018

14.57

ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL

MES: FEBRERO
VIGENCIA FISCAL: 2018

| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZADO % | RESERVA SIN AUT. GIRO |
|----------------|-------------------------------------|---------------------|-----------------|-----------------------|----------------------|----------------------|------------------|------------------------|-----------------------|
| | | | | | | MES | ACUMULADA | | |
| 3 | GASTOS | 11,529,896,810.00 | 21,287,817.00 | 71,267,819.00 | 11,458,628,991.00 | 1,099,637,849.00 | 5,090,466,535.00 | 44.42 | 6,368,160,459.00 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 1,679,793,893.00 | 127,150.00 | 127,150.00 | 1,679,666,743.00 | 434,820,130.00 | 939,178,549.00 | 55.91 | 740,488,194.00 |
| 3-1-2 | GASTOS GENERALES | 1,679,793,893.00 | 127,150.00 | 127,150.00 | 1,679,666,743.00 | 434,820,130.00 | 939,178,549.00 | 55.91 | 740,488,194.00 |
| 3-1-2-01 | Adquisición de Bienes | 331,172,619.00 | 5,350.00 | 5,350.00 | 331,167,269.00 | 278,375,163.00 | 281,609,305.00 | 85.04 | 49,557,964.00 |
| 3-1-2-01-01 | Dotación | 273,074,176.00 | 5,350.00 | 5,350.00 | 273,068,826.00 | 272,492,816.00 | 272,492,816.00 | 99.79 | 578,010.00 |
| 3-1-2-01-02 | Gastos de Computador | 22,195,654.00 | 0.00 | 0.00 | 22,195,654.00 | 0.00 | 0.00 | 0.00 | 22,195,654.00 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 29,628,317.00 | 0.00 | 0.00 | 29,628,317.00 | 4,035,583.00 | 7,222,961.00 | 24.38 | 22,405,356.00 |
| 3-1-2-01-04 | Materiales y Suministros | 6,274,472.00 | 0.00 | 0.00 | 6,274,472.00 | 946,764.00 | 1,893,528.00 | 30.18 | 4,380,944.00 |
| 3-1-2-02 | Adquisición de Servicios | 1,348,621,274.00 | 121,800.00 | 121,800.00 | 1,348,499,474.00 | 156,444,967.00 | 657,569,244.00 | 48.76 | 690,930,230.00 |
| 3-1-2-02-01 | Arrendamientos | 465,525,267.00 | 0.00 | 0.00 | 465,525,267.00 | 16,938,600.00 | 443,208,004.00 | 95.21 | 22,316,663.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 386,056,232.00 | 121,800.00 | 121,800.00 | 385,934,432.00 | 10,393,961.00 | 20,641,561.00 | 5.64 | 345,292,871.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 298,295,779.00 | 0.00 | 0.00 | 298,295,779.00 | 106,701,188.00 | 169,647,998.00 | 56.87 | 128,647,781.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 298,295,779.00 | 0.00 | 0.00 | 298,295,779.00 | 106,701,188.00 | 169,647,998.00 | 56.87 | 128,647,781.00 |
| 3-1-2-02-06 | Seguros | 62,016,307.00 | 0.00 | 0.00 | 62,016,307.00 | 0.00 | 0.00 | 0.00 | 62,016,307.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 62,016,307.00 | 0.00 | 0.00 | 62,016,307.00 | 0.00 | 0.00 | 0.00 | 62,016,307.00 |
| 3-1-2-02-09 | Capacitación | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 79,878,971.00 | 0.00 | 0.00 | 79,878,971.00 | 0.00 | 1,659,863.00 | 2.08 | 78,219,108.00 |
| 3-1-2-02-11 | Promoción Institucional | 16,874,218.00 | 0.00 | 0.00 | 16,874,218.00 | 16,874,218.00 | 16,874,218.00 | 100.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 43,974,500.00 | 0.00 | 0.00 | 43,974,500.00 | 5,537,000.00 | 5,537,000.00 | 12.59 | 38,437,500.00 |
| 3-3 | INVERSION | 9,850,102,917.00 | 21,160,667.00 | 71,140,669.00 | 9,778,962,248.00 | 1,264,817,719.00 | 4,151,288,986.00 | 42.45 | 5,627,672,262.00 |
| 3-3-1 | DIRECTA | 9,850,102,917.00 | 21,160,667.00 | 71,140,669.00 | 9,778,962,248.00 | 1,264,817,719.00 | 4,151,288,986.00 | 42.45 | 5,627,672,262.00 |

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PRE REPORTE VEUIM

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PRE RESERVA EJECUCION TIPO2

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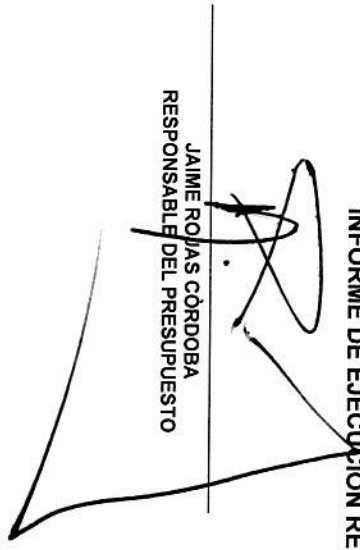
| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ % | RESERVA SIN AUT. GIRO |
|-------------------------|--|------------------------|--------------------|--------------------------|-------------------------|----------------------|------------------|---------------------------|--------------------------|
| | | | | | | MES | ACUMULADA | | |
| 3-3-1-15 | Bogotá Mejor Para Todos | 8.650.102.917.00 | 21.160.667.00 | 71.140.669.00 | 9.776.862.248.00 | 1.264.817.719.00 | 4.151.299.986.00 | 42.45 | 5.627.672.262.00 |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 7.035.347.879.00 | 8.620.667.00 | 58.600.667.00 | 6.976.747.211.00 | 784.132.206.00 | 2.373.359.027.00 | 34.02 | 4.603.388.184.00 |
| 3-3-1-15-03-19 | Seguridad y convivencia para todos | 1.780.568.388.00 | 7.116.667.00 | 25.916.667.00 | 1.754.651.721.00 | 195.668.943.00 | 1.019.476.808.00 | 58.10 | 735.174.915.00 |
| 3-3-1-15-03-19-7512 | Prevención y control del delito en el Distrito Capital | 1.780.568.388.00 | 7.116.667.00 | 25.916.667.00 | 1.754.651.721.00 | 195.668.943.00 | 1.019.476.808.00 | 58.10 | 735.174.915.00 |
| 3-3-1-15-03-19-7512-148 | Seguridad y convivencia para Bogotá | 1.780.568.388.00 | 7.116.667.00 | 25.916.667.00 | 1.754.651.721.00 | 195.668.943.00 | 1.019.476.808.00 | 58.10 | 735.174.915.00 |
| 3-3-1-15-03-21 | Justicia para todos: consolidación del Sistema Distrital de Justicia | 5.254.779.490.00 | 1.504.000.00 | 32.684.000.00 | 5.222.095.490.00 | 588.463.363.00 | 1.353.882.221.00 | 25.93 | 3.869.213.269.00 |
| 3-3-1-15-03-21-7513 | Justicia para todos | 5.254.779.490.00 | 1.504.000.00 | 32.684.000.00 | 5.222.095.490.00 | 588.463.363.00 | 1.353.882.221.00 | 25.93 | 3.869.213.269.00 |
| 3-3-1-15-03-21-7513-151 | Acceso a la Justicia | 5.254.779.490.00 | 1.504.000.00 | 32.684.000.00 | 5.222.095.490.00 | 588.463.363.00 | 1.353.882.221.00 | 25.93 | 3.869.213.269.00 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 2.814.755.039.00 | 12.540.000.00 | 12.540.002.00 | 2.802.215.037.00 | 480.685.413.00 | 1.777.930.959.00 | 63.45 | 1.024.284.078.00 |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 753.266.240.00 | 12.540.000.00 | 12.540.002.00 | 750.726.238.00 | 130.034.331.00 | 501.462.032.00 | 66.80 | 249.264.206.00 |
| 3-3-1-15-07-42-7514 | Desarrollo y Fortalecimiento de la transparencia, gestión pública y servicio | 703.266.240.00 | 12.540.000.00 | 12.540.002.00 | 750.726.238.00 | 130.034.331.00 | 501.462.032.00 | 66.80 | 249.264.206.00 |
| 3-3-1-15-07-42-7514-185 | Fortalecimiento a la gestión pública efectiva y eficiente | 703.266.240.00 | 12.540.000.00 | 12.540.002.00 | 750.726.238.00 | 130.034.331.00 | 501.462.032.00 | 66.80 | 249.264.206.00 |
| 3-3-1-15-07-43 | Modernización institucional | 841.013.263.00 | 0.00 | 0.00 | 841.013.263.00 | 42.918.633.00 | 326.162.093.00 | 38.78 | 514.851.170.00 |
| 3-3-1-15-07-43-7511 | Modernización de la gestión administrativa institucional | 841.013.263.00 | 0.00 | 0.00 | 841.013.263.00 | 42.918.633.00 | 326.162.093.00 | 38.78 | 514.851.170.00 |
| 3-3-1-15-07-43-7511-189 | Modernización administrativa | 841.013.263.00 | 0.00 | 0.00 | 841.013.263.00 | 42.918.633.00 | 326.162.093.00 | 38.78 | 514.851.170.00 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 1.210.475.536.00 | 0.00 | 0.00 | 1.210.475.536.00 | 307.732.449.00 | 950.306.834.00 | 78.51 | 260.168.702.00 |
| 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 | 307.732.449.00 | 950.306.834.00 | 78.51 | 260.168.702.00 |
| 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 | 307.732.449.00 | 950.306.834.00 | 78.51 | 260.168.702.00 |

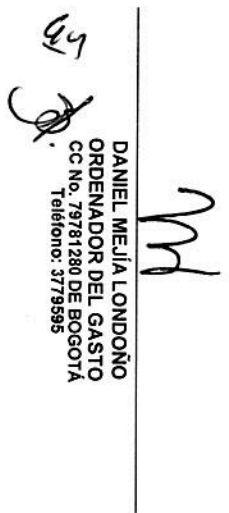
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PRE_RESERVA_EJECUCION_TIPO2

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

01-03-2018
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JAIIME ROJAS CÓRDOBA
RESPONSABLE DEL PRESUPUESTO


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