

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

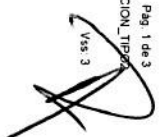
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ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
 UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL

MES: MARZO
 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	98,576,632.00	139,844,451.00	11,390,052,559.00	850,522,601.00	5,940,991,136.00	52.16	5,449,061,223.00
3-1	GASTOS DE FUNCIONAMIENTO	1,678,793,893.00	7,276,631.00	7,403,781.00	1,672,390,112.00	171,115,332.00	1,110,293,681.00	66.39	502,096,231.00
3-1-2	GASTOS GENERALES	1,979,793,893.00	7,276,631.00	7,403,781.00	1,972,390,112.00	171,115,332.00	1,110,293,681.00	60.39	502,096,231.00
3-1-2-01	Adquisición de Bienes	331,172,919.00	0.00	5,350.00	331,167,269.00	7,779,884.00	289,389,189.00	87.38	41,779,080.00
3-1-2-01-01	Dotación	273,074,176.00	0.00	5,350.00	273,068,826.00	423,690.00	272,916,506.00	99.94	152,220.00
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	5,945,287.00	13,168,248.00	44.44	16,460,069.00
3-1-2-01-04	Materiales y Suministros	6,274,472.00	0.00	0.00	6,274,472.00	1,410,907.00	3,304,435.00	52.66	2,970,037.00
3-1-2-02	Adquisición de Servicios	1,348,621,274.00	7,276,631.00	7,398,431.00	1,341,222,843.00	163,335,448.00	820,904,692.00	61.21	520,318,151.00
3-1-2-02-01	Arrendamientos	465,525,267.00	0.00	0.00	465,525,267.00	0.00	443,206,604.00	95.21	22,318,663.00
3-1-2-02-03	Gastos de Transporte y Comunicación	366,056,232.00	0.00	121,800.00	365,934,432.00	87,247,263.00	107,988,824.00	29.51	257,945,608.00
3-1-2-02-05	Mantenimiento y Reparaciones	298,295,779.00	7,276,631.00	7,276,631.00	291,019,148.00	75,988,185.00	245,636,183.00	84.41	45,382,665.00
3-1-2-02-05-01	Mantenimiento Entidad	298,295,779.00	7,276,631.00	7,276,631.00	291,019,148.00	75,988,185.00	245,636,183.00	84.41	45,382,665.00
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	0.00	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	0.00	5,537,000.00	12.59	38,437,500.00
3-3	INVERSION	9,850,102,917.00	61,300,001.00	132,440,670.00	9,717,662,247.00	679,407,269.00	4,830,697,255.00	49.71	4,886,964,992.00
3-3-1	DIRECTA	9,850,102,917.00	61,300,001.00	132,440,670.00	9,717,662,247.00	679,407,269.00	4,830,697,255.00	49.71	4,886,964,992.00

MVQUJANCO
 PRE_REPORT_EJECUM



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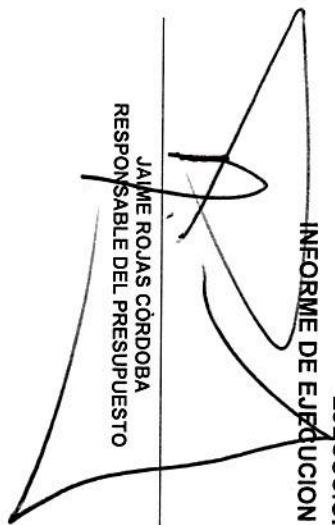
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CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-3-1-15	Bogotá Mejor Para Todos	9.850.102.917.00	61.300.001.00	132.440.670.00	9.717.662.247.00	679.407.269.00	4.830.697.255.00	49.71	4.889.904.992.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	7.039.347.870.00	61.300.001.00	119.900.668.00	6.915.447.210.00	510.838.210.00	2.884.197.237.00	41.71	4.031.249.972.00
3-3-1-15-03-19	Seguridad y convivencia para todos	1.780.568.398.00	60.100.001.00	86.016.668.00	1.694.551.720.00	29.030.004.00	1.048.506.810.00	61.88	646.044.910.00
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	1.780.568.398.00	60.100.001.00	86.016.668.00	1.694.551.720.00	29.030.004.00	1.048.506.810.00	61.88	646.044.910.00
3-3-1-15-03-19-7512-148	Seguridad y convivencia para Bogotá	1.780.568.398.00	60.100.001.00	86.016.668.00	1.694.551.720.00	29.030.004.00	1.048.506.810.00	61.88	646.044.910.00
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	5.254.779.490.00	1.200.000.00	33.894.000.00	5.220.885.490.00	481.808.209.00	1.835.690.427.00	35.16	3.385.205.093.00
3-3-1-15-03-21-7513	Justicia para todos	5.254.779.490.00	1.200.000.00	33.894.000.00	5.220.885.490.00	481.808.209.00	1.835.690.427.00	35.16	3.385.205.093.00
3-3-1-15-03-21-7513-151	Acceso a la Justicia	5.254.779.490.00	1.200.000.00	33.894.000.00	5.220.885.490.00	481.808.209.00	1.835.690.427.00	35.16	3.385.205.093.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2.814.755.039.00	0.00	12.540.002.00	2.802.215.037.00	168.569.059.00	1.946.500.018.00	69.46	855.715.019.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	793.266.240.00	0.00	12.540.002.00	750.726.238.00	30.021.666.00	531.483.698.00	70.80	219.242.540.00
3-3-1-15-07-42-7514	Desarrollo y Fortalecimiento de la transparencia, gestión pública y servicio	793.266.240.00	0.00	12.540.002.00	750.726.238.00	30.021.666.00	531.483.698.00	70.80	219.242.540.00
3-3-1-15-07-42-7514-185	Fortalecimiento a la gestión pública efectiva y eficiente	793.266.240.00	0.00	12.540.002.00	750.726.238.00	30.021.666.00	531.483.698.00	70.80	219.242.540.00
3-3-1-15-07-43	Modernización institucional	841.013.293.00	0.00	0.00	841.013.293.00	29.318.533.00	355.478.628.00	42.27	485.534.637.00
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	841.013.293.00	0.00	0.00	841.013.293.00	29.318.533.00	355.478.628.00	42.27	485.534.637.00
3-3-1-15-07-43-7511-189	Modernización administrativa	841.013.293.00	0.00	0.00	841.013.293.00	29.318.533.00	355.478.628.00	42.27	485.534.637.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	1.210.475.536.00	0.00	0.00	1.210.475.536.00	109.230.860.00	1.059.537.694.00	87.53	150.937.842.00
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	109.230.860.00	1.059.537.694.00	87.53	150.937.842.00
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	109.230.860.00	1.059.537.694.00	87.53	150.937.842.00

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JAMIE ROJAS CÓRDOBA
RESPONSABLE DEL PRESUPUESTO


JAIRO GARCÍA GUERRERO
ORDENADOR DEL GASTO (E)
CC No. 94508280
Jairo

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