

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-11-2016  
10:30

ENTIDAD: **137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA**  
 UNIDAD EJECUTORA: **01 - GESTION INSTITUCIONAL**  
 MES: **OCTUBRE**  
 VIGENCIA FISCAL: **2016**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=100)	AUTORIZACION DE GRO		EJEC. AUT GRO % (14=130)
			4	5	6(13=9)	7			8(6=7)	9		10	12	
3	GASTOS	0.00	63,465,980,322.00	63,465,980,322.00	63,465,980,322.00	0.00	63,465,980,322.00	11,609,147,438.00	11,609,147,438.00	18.29	1,966,942,241.00	1,966,942,241.00	3.10	
3-1	GASTOS DE FUNCIONAMIENTO	0.00	21,412,773,089.00	21,412,773,089.00	21,412,773,089.00	0.00	21,412,773,089.00	5,957,973,988.00	5,957,973,988.00	27.82	1,966,942,241.00	1,966,942,241.00	9.19	
3-1-1	SERVICIOS PERSONALES	0.00	15,740,220,264.00	15,740,220,264.00	15,740,220,264.00	0.00	15,740,220,264.00	2,648,777,893.00	2,648,777,893.00	16.83	1,966,942,241.00	1,966,942,241.00	12.50	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS-A LA NOMINA	0.00	10,380,417,416.00	10,380,417,416.00	10,380,417,416.00	0.00	10,380,417,416.00	1,966,942,241.00	1,966,942,241.00	18.95	1,966,942,241.00	1,966,942,241.00	18.95	
3-1-1-01-01	Sueldos Personal de Nomina	0.00	4,879,171,767.00	4,879,171,767.00	4,879,171,767.00	0.00	4,879,171,767.00	1,341,148,197.00	1,341,148,197.00	27.49	1,341,148,197.00	1,341,148,197.00	27.49	
3-1-1-01-04	Gastos de Representación	0.00	215,586,538.00	215,586,538.00	215,586,538.00	0.00	215,586,538.00	58,099,219.00	58,099,219.00	26.95	58,099,219.00	58,099,219.00	26.95	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	1,267,161,670.00	1,267,161,670.00	1,267,161,670.00	0.00	1,267,161,670.00	309,196,536.00	309,196,536.00	24.40	309,196,536.00	309,196,536.00	24.40	
3-1-1-01-06	Auxilio de Transporte	0.00	233,100.00	233,100.00	233,100.00	0.00	233,100.00	77,700.00	77,700.00	33.33	77,700.00	77,700.00	33.33	
3-1-1-01-07	Subsidio de Alimentación	0.00	160,902.00	160,902.00	160,902.00	0.00	160,902.00	53,634.00	53,634.00	33.33	53,634.00	53,634.00	33.33	
3-1-1-01-08	Bonificación por Servicios Prestados	0.00	119,994,581.00	119,994,581.00	119,994,581.00	0.00	119,994,581.00	23,760,312.00	23,760,312.00	19.80	23,760,312.00	23,760,312.00	19.80	
3-1-1-01-11	Prima Semestral	0.00	630,627,339.00	630,627,339.00	630,627,339.00	0.00	630,627,339.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	0.00	1,996,302,476.00	1,996,302,476.00	1,996,302,476.00	0.00	1,996,302,476.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	0.00	217,289,139.00	217,289,139.00	217,289,139.00	0.00	217,289,139.00	9,506,625.00	9,506,625.00	4.38	9,506,625.00	9,506,625.00	4.38	
3-1-1-01-15	Prima Técnica	0.00	841,998,662.00	841,998,662.00	841,998,662.00	0.00	841,998,662.00	179,969,862.00	179,969,862.00	21.37	179,969,862.00	179,969,862.00	21.37	
3-1-1-01-16	Prima de Antigüedad	0.00	80,666,984.00	80,666,984.00	80,666,984.00	0.00	80,666,984.00	24,919,312.00	24,919,312.00	30.89	24,919,312.00	24,919,312.00	30.89	
3-1-1-01-17	Prima Secretarial	0.00	1,056,969.00	1,056,969.00	1,056,969.00	0.00	1,056,969.00	266,519.00	266,519.00	25.22	266,519.00	266,519.00	25.22	
3-1-1-01-18	Prima de Riesgo	0.00	62,822,447.00	62,822,447.00	62,822,447.00	0.00	62,822,447.00	19,148,853.00	19,148,853.00	30.48	19,148,853.00	19,148,853.00	30.48	
3-1-1-01-26	Bonificación Especial de Recreación	0.00	22,203,328.00	22,203,328.00	22,203,328.00	0.00	22,203,328.00	795,472.00	795,472.00	3.58	795,472.00	795,472.00	3.58	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Publico	0.00	45,141,514.00	45,141,514.00	45,141,514.00	0.00	45,141,514.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	0.00	5,359,802,848.00	5,359,802,848.00	5,359,802,848.00	0.00	5,359,802,848.00	681,835,652.00	681,835,652.00	12.72	0.00	0.00	0.00	
3-1-1-03-01	Aportes Patronales Sector Privado	0.00	4,219,106,462.00	4,219,106,462.00	4,219,106,462.00	0.00	4,219,106,462.00	363,085,880.00	363,085,880.00	8.61	0.00	0.00	0.00	
3-1-1-03-01-01	Cesantías Fondos Privados	0.00	2,564,638,410.00	2,564,638,410.00	2,564,638,410.00	0.00	2,564,638,410.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-02	Pensiones Fondos Privados	0.00	738,719,512.00	738,719,512.00	738,719,512.00	0.00	738,719,512.00	120,687,980.00	120,687,980.00	16.34	0.00	0.00	0.00	
3-1-1-03-01-03	Salud EPS Privadas	0.00	568,457,806.00	568,457,806.00	568,457,806.00	0.00	568,457,806.00	164,255,200.00	164,255,200.00	28.89	0.00	0.00	0.00	
3-1-1-03-01-05	Caja de Compensación	0.00	347,290,734.00	347,290,734.00	347,290,734.00	0.00	347,290,734.00	78,142,700.00	78,142,700.00	22.50	0.00	0.00	0.00	
3-1-1-03-02	Aportes Patronales Sector Publico	0.00	1,140,696,386.00	1,140,696,386.00	1,140,696,386.00	0.00	1,140,696,386.00	318,749,772.00	318,749,772.00	27.94	0.00	0.00	0.00	
3-1-1-03-02-01	Cesantías Fondos Publicos	0.00	174,323,544.00	174,323,544.00	174,323,544.00	0.00	174,323,544.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-02	Pensiones Fondos Publicos	0.00	316,594,076.00	316,594,076.00	316,594,076.00	0.00	316,594,076.00	163,328,000.00	163,328,000.00	51.59	0.00	0.00	0.00	
3-1-1-03-02-03	Salud EPS Publicas	0.00	63,161,978.00	63,161,978.00	63,161,978.00	0.00	63,161,978.00	0.00	0.00	0.00	0.00	0.00	0.00	

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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

MES: OCTUBRE  
VIGENCIA FISCAL: 2016

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GRO		EJEC. AUT.GRO
			4	5				9	10		12	13	
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	0.00	149,016,897.00	149,016,897.00	149,016,897.00	0.00	149,016,897.00	57,751,972.00	57,751,972.00	38.76	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	0.00	43,411,343.00	43,411,343.00	43,411,343.00	0.00	43,411,343.00	9,754,800.00	9,754,800.00	22.47	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	0.00	260,468,051.00	260,468,051.00	260,468,051.00	0.00	260,468,051.00	58,605,900.00	58,605,900.00	22.50	0.00	0.00	0.00
3-1-1-03-02-07	SENA	0.00	43,411,343.00	43,411,343.00	43,411,343.00	0.00	43,411,343.00	9,792,800.00	9,792,800.00	22.56	0.00	0.00	0.00
3-1-1-03-02-08	Institutos Tecnicos	0.00	86,822,683.00	86,822,683.00	86,822,683.00	0.00	86,822,683.00	19,516,300.00	19,516,300.00	22.78	0.00	0.00	0.00
3-1-1-03-02-09	Comisiones	0.00	3,486,471.00	3,486,471.00	3,486,471.00	0.00	3,486,471.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	0.00	5,672,552,825.00	5,672,552,825.00	5,672,552,825.00	0.00	5,672,552,825.00	3,309,196,095.00	3,309,196,095.00	58.34	0.00	0.00	0.00
3-1-2-01	Adquisición de Bienes	0.00	796,096,155.00	796,096,155.00	796,096,155.00	0.00	796,096,155.00	64,483,901.00	64,483,901.00	8.10	0.00	0.00	0.00
3-1-2-01-01	Dotación	0.00	280,626,704.00	280,626,704.00	280,626,704.00	0.00	280,626,704.00	18,600.00	18,600.00	0.01	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	0.00	139,000,000.00	139,000,000.00	139,000,000.00	0.00	139,000,000.00	37,485,301.00	37,485,301.00	26.95	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	0.00	140,000,000.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00	27,000,000.00	27,000,000.00	19.29	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	0.00	235,469,451.00	235,469,451.00	235,469,451.00	0.00	235,469,451.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	0.00	4,870,763,670.00	4,870,763,670.00	4,870,763,670.00	0.00	4,870,763,670.00	3,244,712,194.00	3,244,712,194.00	66.62	0.00	0.00	0.00
3-1-2-02-01	Arrendamientos	0.00	2,791,170,705.00	2,791,170,705.00	2,791,170,705.00	0.00	2,791,170,705.00	2,303,791,078.00	2,303,791,078.00	82.54	0.00	0.00	0.00
3-1-2-02-02	Válidos y Gastos de Viaje	0.00	20,324,772.00	20,324,772.00	20,324,772.00	0.00	20,324,772.00	3,165,676.00	3,165,676.00	15.58	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	0.00	106,190,453.00	106,190,453.00	106,190,453.00	0.00	106,190,453.00	19,690,453.00	19,690,453.00	18.54	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	0.00	13,500,000.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	0.00	627,011,832.00	627,011,832.00	627,011,832.00	0.00	627,011,832.00	322,011,832.00	322,011,832.00	51.36	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	0.00	627,011,832.00	627,011,832.00	627,011,832.00	0.00	627,011,832.00	322,011,832.00	322,011,832.00	51.36	0.00	0.00	0.00
3-1-2-02-06	Seguros	0.00	400,000,001.00	400,000,001.00	400,000,001.00	0.00	400,000,001.00	300,000,001.00	300,000,001.00	75.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	0.00	400,000,001.00	400,000,001.00	400,000,001.00	0.00	400,000,001.00	300,000,001.00	300,000,001.00	75.00	0.00	0.00	0.00
3-1-2-02-06-02	Seguros Públicos	0.00	662,706,078.00	662,706,078.00	662,706,078.00	0.00	662,706,078.00	203,378,078.00	203,378,078.00	30.69	0.00	0.00	0.00
3-1-2-02-08-01	Energía	0.00	276,043,600.00	276,043,600.00	276,043,600.00	0.00	276,043,600.00	111,043,600.00	111,043,600.00	40.23	0.00	0.00	0.00
3-1-2-02-08-02	Acueducto y Alcantarillado	0.00	242,664,000.00	242,664,000.00	242,664,000.00	0.00	242,664,000.00	71,664,000.00	71,664,000.00	29.53	0.00	0.00	0.00
3-1-2-02-08-03	Aseo	0.00	29,670,478.00	29,670,478.00	29,670,478.00	0.00	29,670,478.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	0.00	39,328,000.00	39,328,000.00	39,328,000.00	0.00	39,328,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-05	Gas	0.00	75,000,000.00	75,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	0.00	25,207,000.00	25,207,000.00	25,207,000.00	0.00	25,207,000.00	23,553,460.00	23,553,460.00	93.44	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	0.00	25,207,000.00	25,207,000.00	25,207,000.00	0.00	25,207,000.00	23,553,460.00	23,553,460.00	93.44	0.00	0.00	0.00
3-1-2-02-10	Bonos e Incentivos	0.00	74,880,090.00	74,880,090.00	74,880,090.00	0.00	74,880,090.00	39,950,400.00	39,950,400.00	53.35	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	0.00	72,732,739.00	72,732,739.00	72,732,739.00	0.00	72,732,739.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	0.00	77,040,000.00	77,040,000.00	77,040,000.00	0.00	77,040,000.00	29,171,216.00	29,171,216.00	37.87	0.00	0.00	0.00

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Pag 2 de 4  
PRE INFORME EJECUCION\_TIP03  
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**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-11-2016  
10:30

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

**MES:** OCTUBRE  
**VIGENCIA FISCAL:** 2016

CODIGO	NOMBRE	INICIAL	APROBACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GRO		EJEC. AUTOGRO % (14=13/8)
			MES	MODIFICACIONES ACUMULADO	VIGENTE (6+3+5)	SUSPENSION	DISPONIBLE (8+6=7)	MES	ACUMULADO	MES		ACUMULADO		
3-1-2-03	Otros Gastos Generales	0.00	5.693.000.00	5.693.000.00	5.693.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	3.293.000.00	3.293.000.00	3.293.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-03	Intereses y Comisiones	0.00	2.400.000.00	2.400.000.00	2.400.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	0.00	42.053.207.233.00	42.053.207.233.00	42.053.207.233.00	0.00	42.053.207.233.00	5.651.173.450.00	5.651.173.450.00	13.44	0.00	0.00	0.00	0.00
3-3-1	DIRECTA	0.00	21.774.761.339.00	21.774.761.339.00	21.774.761.339.00	0.00	21.774.761.339.00	5.651.173.450.00	5.651.173.450.00	25.95	0.00	0.00	0.00	0.00
3-3-1-15	Bogota Mejor Para Todos	0.00	21.774.761.339.00	21.774.761.339.00	21.774.761.339.00	0.00	21.774.761.339.00	5.651.173.450.00	5.651.173.450.00	25.95	0.00	0.00	0.00	0.00
3-3-1-15-03	Pilar Constitucion de comunidad y cultura ciudadana	0.00	11.127.630.102.00	11.127.630.102.00	11.127.630.102.00	0.00	11.127.630.102.00	2.174.284.166.00	2.174.284.166.00	19.54	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	0.00	4.694.857.562.00	4.694.857.562.00	4.694.857.562.00	0.00	4.694.857.562.00	683.716.665.00	683.716.665.00	14.56	0.00	0.00	0.00	0.00
3-3-1-15-03-19-7512	Prevencion y control del delito en el Distrito Capital	0.00	4.694.857.562.00	4.694.857.562.00	4.694.857.562.00	0.00	4.694.857.562.00	683.716.665.00	683.716.665.00	14.56	0.00	0.00	0.00	0.00
3-3-1-15-03-21	Justicia para todos: consolidacion del Sistema Distrital de Justicia	0.00	6.432.772.540.00	6.432.772.540.00	6.432.772.540.00	0.00	6.432.772.540.00	1.490.567.501.00	1.490.567.501.00	23.17	0.00	0.00	0.00	0.00
3-3-1-15-03-21-7513	Justicia para todos	0.00	6.432.772.540.00	6.432.772.540.00	6.432.772.540.00	0.00	6.432.772.540.00	1.490.567.501.00	1.490.567.501.00	23.17	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	0.00	10.647.131.237.00	10.647.131.237.00	10.647.131.237.00	0.00	10.647.131.237.00	3.476.889.284.00	3.476.889.284.00	32.66	0.00	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestion publica y servicio a la ciudadania	0.00	3.009.840.861.00	3.009.840.861.00	3.009.840.861.00	0.00	3.009.840.861.00	1.446.212.312.00	1.446.212.312.00	48.05	0.00	0.00	0.00	0.00
3-3-1-15-07-42-7514	Desarrollo y Fortalecimiento de la transparencia, gestion publica y servicio a la ciudadania	0.00	3.009.840.861.00	3.009.840.861.00	3.009.840.861.00	0.00	3.009.840.861.00	1.446.212.312.00	1.446.212.312.00	48.05	0.00	0.00	0.00	0.00
3-3-1-15-07-43	Modernizacion institucional	0.00	4.442.827.290.00	4.442.827.290.00	4.442.827.290.00	0.00	4.442.827.290.00	1.090.466.376.00	1.090.466.376.00	24.54	0.00	0.00	0.00	0.00
3-3-1-15-07-43-7511	Modernizacion de la gestion administrativa institucional	0.00	4.442.827.290.00	4.442.827.290.00	4.442.827.290.00	0.00	4.442.827.290.00	1.090.466.376.00	1.090.466.376.00	24.54	0.00	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadania digital	0.00	3.194.463.086.00	3.194.463.086.00	3.194.463.086.00	0.00	3.194.463.086.00	940.210.596.00	940.210.596.00	29.43	0.00	0.00	0.00	0.00
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestion institucional	0.00	3.194.463.086.00	3.194.463.086.00	3.194.463.086.00	0.00	3.194.463.086.00	940.210.596.00	940.210.596.00	29.43	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	0.00	20.278.445.894.00	20.278.445.894.00	20.278.445.894.00	0.00	20.278.445.894.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	20.278.445.894.00	20.278.445.894.00	20.278.445.894.00	0.00	20.278.445.894.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

JIROASCO  
PRE\_REPORTE\_VEUM

Pag 3 de 4  
PRE INFORME EJECUCION 2016  
Fes 3

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-11-2016  
10:30

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA  
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL

MES: OCTUBRE  
VIGENCIA FISCAL: 2016

CÓDIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MES	APROPRIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11-106)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-136)
					MODIFICACIONES ACUMULADO	5	VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6-7)		MES 9	ACUMULADO 10	
1													

JAI ME ROJAS CORDOBA  
RESPONSABLE DEL PRESUPUESTO

DANIEL MEJIA LONDONO  
ORDENADOR DEL GASTO