

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

01-11-2017  
04:15

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

**MES:** OCTUBRE  
**VIGENCIA FISCAL:** 2017

CODIGO	NOMBRE	INICIAL	APROPIACION			TOTAL COMPROMISOS				EJECUCION PRESUP.		AUTORIZACION DE GIRO		EJEC. AUTOGIRO % (14=138)
			6-(6+5)	7	8=(6-7)	9	10	11=(108)	12	13				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3	GASTOS	128,425,719,000.00	0.00	0.00	128,425,719,000.00	0.00	4,595,355,148.00	73,234,855,807.00	57.03	7,620,668,705.00	59,190,989,267.00	46.09		
3-1	GASTOS DE FUNCIONAMIENTO	65,639,068,000.00	0.00	0.00	65,639,068,000.00	0.00	3,606,573,375.00	46,135,379,185.00	70.29	5,078,090,446.00	43,213,675,171.00	65.84		
3-1-01	SERVICIOS PERSONALES	51,436,433,000.00	0.00	-80,557,407.00	51,355,875,593.00	0.00	3,206,110,464.00	34,859,336,200.00	67.88	3,206,110,464.00	34,859,336,200.00	67.88		
3-1-01-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,191,162,000.00	0.00	-1,426,387,674.00	37,764,774,326.00	0.00	2,339,872,297.00	27,009,313,949.00	71.52	2,339,872,297.00	27,009,313,949.00	71.52		
3-1-01-01-01	Sueltos Personal de Nomina	20,985,354,000.00	0.00	-600,000,000.00	20,385,354,000.00	0.00	1,553,404,761.00	15,292,629,619.00	75.02	1,553,404,761.00	15,292,629,619.00	75.02		
3-1-01-01-04	Gastos de Representación	579,576,000.00	0.00	310,000,000.00	889,576,000.00	0.00	72,325,021.00	717,699,906.00	80.68	72,325,021.00	717,699,906.00	80.68		
3-1-01-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	2,739,138,000.00	0.00	2,622,895,685.00	5,361,023,685.00	0.00	352,896,576.00	4,175,128,839.00	77.88	352,896,576.00	4,175,128,839.00	77.88		
3-1-1-01-06	Auxilio de Transporte	1,007,000.00	0.00	0.00	1,007,000.00	0.00	83,140.00	487,755.00	48.44	83,140.00	487,755.00	48.44		
3-1-1-01-07	Subsidio de Alimentación	695,000.00	0.00	0.00	695,000.00	0.00	57,255.00	325,516.00	46.84	57,255.00	325,516.00	46.84		
3-1-1-01-08	Bonificación por Servicios Prestados	640,467,000.00	0.00	0.00	640,467,000.00	0.00	29,226,369.00	289,723,647.00	45.24	29,226,369.00	289,723,647.00	45.24		
3-1-1-01-11	Prima Semestral	3,089,011,000.00	0.00	-300,000,000.00	2,789,011,000.00	0.00	304,075.00	2,779,723,282.00	99.67	304,075.00	2,779,723,282.00	99.67		
3-1-1-01-12	Prima de Servicios	3,089,011,000.00	0.00	-3,089,011,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-01-13	Prima de Navidad	2,541,591,000.00	0.00	0.00	2,541,591,000.00	0.00	10,989,952.00	41,982,722.00	1.65	10,989,952.00	41,982,722.00	1.65		
3-1-1-01-14	Prima de Vacaciones	1,219,920,000.00	0.00	0.00	1,219,920,000.00	0.00	16,600,266.00	714,005,487.00	58.53	16,600,266.00	714,005,487.00	58.53		
3-1-1-01-15	Prima Técnica	3,363,284,000.00	0.00	-447,135,686.00	2,916,148,314.00	0.00	249,669,335.00	2,186,177,175.00	74.97	249,669,335.00	2,186,177,175.00	74.97		
3-1-1-01-16	Prima de Antigüedad	383,028,000.00	0.00	0.00	383,028,000.00	0.00	29,251,638.00	282,195,038.00	73.67	29,251,638.00	282,195,038.00	73.67		
3-1-1-01-17	Prima Secretarial	4,566,000.00	0.00	0.00	4,566,000.00	0.00	0.00	2,460,622.00	53.89	0.00	2,460,622.00	53.89		
3-1-1-01-18	Prima de Riesgo	232,401,000.00	0.00	30,000,000.00	262,401,000.00	0.00	23,144,692.00	220,893,114.00	84.18	23,144,692.00	220,893,114.00	84.18		
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	46,873,327.00	46,873,327.00	0.00	515,063.00	44,253,481.00	94.41	515,063.00	44,253,481.00	94.41		
3-1-1-01-26	Bonificación Especial de Recreación	116,391,000.00	0.00	0.00	116,391,000.00	0.00	1,404,154.00	71,579,617.00	61.50	1,404,154.00	71,579,617.00	61.50		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	206,722,000.00	0.00	0.00	206,722,000.00	0.00	190,048,129.00	91.93	91.93	190,048,129.00	91.93			
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	12,245,271,000.00	0.00	1,345,830,267.00	13,591,101,267.00	0.00	866,238,167.00	7,850,022,251.00	57.76	866,238,167.00	7,850,022,251.00	57.76		
3-1-1-03-01	Aportar Patronales Sector Privado	7,576,973,000.00	0.00	-667,169,733.00	6,909,803,267.00	0.00	454,778,846.00	4,073,549,320.00	58.95	454,778,846.00	4,073,549,320.00	58.95		
3-1-1-03-01-01	Cesantías Fondos Privados	1,612,982,000.00	0.00	-417,169,733.00	1,195,812,267.00	0.00	0.00	77,535,829.00	6.48	0.00	77,535,829.00	6.48		
3-1-1-03-01-02	Pensionar Fondos Privados	2,201,460,000.00	0.00	-250,000,000.00	1,951,460,000.00	0.00	148,552,401.00	1,292,531,559.00	66.23	148,552,401.00	1,292,531,559.00	66.23		
3-1-1-03-01-03	Salud EPS Privadas	2,433,036,000.00	0.00	0.00	2,433,036,000.00	0.00	204,433,345.00	1,733,829,432.00	71.26	204,433,345.00	1,733,829,432.00	71.26		
3-1-1-03-01-05	Caja de Compensación	1,329,495,000.00	0.00	0.00	1,329,495,000.00	0.00	101,793,100.00	969,652,500.00	72.93	101,793,100.00	969,652,500.00	72.93		
3-1-1-03-02	Aportar Patronales Sector Publico	4,668,298,000.00	0.00	2,013,000,000.00	6,681,298,000.00	0.00	411,459,321.00	3,776,472,931.00	56.52	411,459,321.00	3,776,472,931.00	56.52		
3-1-1-03-02-01	Cesantías Fondos Públicos	1,724,754,000.00	0.00	0.00	1,724,754,000.00	0.00	16,715,065.00	256,799,561.00	14.89	16,715,065.00	256,799,561.00	14.89		

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PRE. INFORME EJECUCION TIPO3  
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**MES: OCTUBRE**  
**VIGENCIA FISCAL: 2017**

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4			VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS 9			EJEC. PRESUP. (11=10B)	AUTORIZACION DE GIRO 12		EJEC. AUT.GIRO % (14=13B)
			ACUMULADO 5	ACUMULADO 10	ACUMULADO 11				ACUMULADO 13	ACUMULADO 14					
3-1-1-03-02-02	Pensiones Fondos Publicos	1.269.638,000.00	0.00	1.290.000,000.00	2.519.638,000.00	0.00	2.519.638,000.00	201.168.657.00	1.706.676.748.00	67.73	201.168.657.00	1.706.676.748.00	67.73		
3-1-1-03-02-03	Salud EPS Publicas	25.719,000.00	0.00	0.00	25.719,000.00	0.00	25.719,000.00	2.530.468.00	17.828.719.00	69.32	2.530.468.00	17.828.719.00	69.32		
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	0.00	763,000,000.00	763,000,000.00	763,000,000.00	0.00	763,000,000.00	63.643.800.00	572.909.139.00	75.09	63.643.800.00	572.909.139.00	75.09		
3-1-1-03-02-05	ESAP	166.118,000.00	0.00	166.118,000.00	166.118,000.00	0.00	166.118,000.00	12.752.700.00	122.285.500.00	73.61	12.752.700.00	122.285.500.00	73.61		
3-1-1-03-02-06	ICBF	997.145,000.00	0.00	997.145,000.00	997.145,000.00	0.00	997.145,000.00	76.351.500.00	732.552.200.00	73.46	76.351.500.00	732.552.200.00	73.46		
3-1-1-03-02-07	SENA	166.118,000.00	0.00	166.118,000.00	166.118,000.00	0.00	166.118,000.00	12.752.700.00	122.285.500.00	73.61	12.752.700.00	122.285.500.00	73.61		
3-1-1-03-02-08	Institutos Tecnicos	317.889,000.00	0.00	317.889,000.00	317.889,000.00	0.00	317.889,000.00	25.473.400.00	244.333,000.00	76.86	25.473.400.00	244.333,000.00	76.86		
3-1-1-03-02-09	Comisiones	917,000.00	0.00	917,000.00	917,000.00	0.00	917,000.00	71,031.00	802,564.00	87.52	71,031.00	802,564.00	87.52		
3-1-2	<b>GASTOS GENERALES</b>	<b>14.202.635,000.00</b>	<b>0.00</b>	<b>80.557.407.00</b>	<b>14.283.192.407.00</b>	<b>0.00</b>	<b>14.283.192.407.00</b>	<b>400.462.811.00</b>	<b>11.276.042.985.00</b>	<b>78.95</b>	<b>1.871.979.982.00</b>	<b>8.354.338.971.00</b>	<b>58.49</b>		
3-1-2-01	Adquisición de Bienes	1.174.604,000.00	0.00	-114,000,000.00	1.060.604,000.00	0.00	1.060.604,000.00	1.075.474.00	406.963,807.00	38.37	9.071.344.00	306.079.890.00	28.86		
3-1-2-01-01	Dotación	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-02	Gastos de Computador	339.854,000.00	0.00	0.00	339.854,000.00	0.00	339.854,000.00	225.624.00	290.718,376.00	85.54	0.00	239.954,615.00	70.61		
3-1-2-01-03	Combustibles, Lubricantes y Lantias	124.750,000.00	0.00	0.00	124.750,000.00	0.00	124.750,000.00	38,000.00	112.614,920.00	90.27	0.00	8.782.544.00	50.52		
3-1-2-01-04	Materiales y Suministros	400,000,000.00	0.00	-114,000,000.00	286,000,000.00	0.00	286,000,000.00	811.850.00	811.850.00	0.28	288.800.00	288.800.00	0.10		
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	2.818,661.00	28.19	0.00	2.818,661.00	28.19		
3-1-2-02	Adquisición de Servicios	13,022,031,000.00	0.00	114,000,000.00	13,136,031,000.00	0.00	13,136,031,000.00	318,830,030.00	10,788,521,771.00	82.13	1.782,351,231.00	7,967,701,674.00	60.66		
3-1-2-02-01	Arendamientos	6.593.280,000.00	0.00	0.00	6.593.280,000.00	0.00	6.593.280,000.00	-736,290.00	6.003,615,640.00	91.06	560,489,000.00	4,881,125,150.00	74.04		
3-1-2-02-02	Válidos y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	18,989,329.00	99.42	0.00	18,989,329.00	99.42		
3-1-2-02-03	Gastos de Transporte y Comunicación	1,010,473,000.00	0.00	0.00	1,010,473,000.00	0.00	1,010,473,000.00	8,592,796.00	761,842,322.00	75.39	197,607,677.00	379,555,133.00	37.56		
3-1-2-02-04	Impresos y Publicaciones	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	459,900.00	8,021,300.00	6.08	459,900.00	8,021,300.00	6.08		
3-1-2-02-05	Mantenimiento y Reparaciones	1,769,000,000.00	0.00	0.00	1,769,000,000.00	0.00	1,769,000,000.00	247,321,235.00	1,381,617,526.00	78.10	35,516,029.00	962,848,973.00	54.43		
3-1-2-02-05-01	Mantenimiento Entidad	1,769,000,000.00	0.00	0.00	1,769,000,000.00	0.00	1,769,000,000.00	247,321,235.00	1,381,617,526.00	78.10	35,516,029.00	962,848,973.00	54.43		
3-1-2-02-06	Seguros	1,000,000,000.00	0.00	50,000,000.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	1,048,627,305.00	99.87	927,983,693.00	930,286,504.00	88.60		
3-1-2-02-06-01	Seguros Entidad	1,000,000,000.00	0.00	50,000,000.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	1,048,627,305.00	99.87	927,983,693.00	930,286,504.00	88.60		
3-1-2-02-08	Servicios Públicos	1,365,000,000.00	0.00	0.00	1,365,000,000.00	0.00	1,365,000,000.00	59,652,399.00	666,319,468.00	48.81	59,652,399.00	666,319,468.00	48.81		
3-1-2-02-08-01	Energía	656,000,000.00	0.00	0.00	656,000,000.00	0.00	656,000,000.00	30,043,555.00	257,239,352.00	39.21	30,043,555.00	257,239,352.00	39.21		
3-1-2-02-08-02	Acueducto y Alcantarillado	678,000,000.00	0.00	-312,081,000.00	365,919,000.00	0.00	365,919,000.00	201,614.00	268,162,596.00	73.28	201,614.00	268,162,596.00	73.28		
3-1-2-02-08-03	Aseo	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	10,738,240.00	34.64	0.00	10,738,240.00	34.64		
3-1-2-02-08-05	Gas	0.00	0.00	312,081,000.00	312,081,000.00	0.00	312,081,000.00	29,407,220.00	130,179,280.00	41.71	29,407,220.00	130,179,280.00	41.71		
3-1-2-02-09	Capacitación	300,278,000.00	0.00	0.00	300,278,000.00	0.00	300,278,000.00	3,540,000.00	4,940,000.00	1.65	0.00	1,400,000.00	0.47		
3-1-2-02-09-01	Capacitación Interna	300,278,000.00	0.00	0.00	300,278,000.00	0.00	300,278,000.00	3,540,000.00	4,940,000.00	1.65	0.00	1,400,000.00	0.47		
3-1-2-02-10	Bienestar e Incentivos	612,000,000.00	0.00	0.00	612,000,000.00	0.00	612,000,000.00	0.00	611,669,381.00	99.95	0.00	611,669,381.00	99.95		
3-1-2-02-11	Promoción Institucional	120,000,000.00	0.00	64,000,000.00	184,000,000.00	0.00	184,000,000.00	0.00	182,000,000.00	98.91	642,543.00	117,960,817.00	64.11		

AVOULANADO  
PRE REPORTE VERDA

Pag 2 de 4  
PRE INFORME EJECUCION TIPOS  
Vers 3

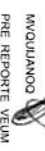
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**ENTIDAD:** 137 - SECRETARÍA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA  
**UNIDAD EJECUTORA:** 01 - GESTION INSTITUCIONAL

**MES:** OCTUBRE  
**VIGENCIA FISCAL:** 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP. (11=100%)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=130%)
			4	5	6=(3+4)	7	8=(6-7)	9	10	12	13				
3-1-2-02-12	Salud Ocupacional	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	99,999	99,999	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	6,000,000.00	0.00	0.00	86,557,407.00	0.00	86,557,407.00	0.00	93,077	93,077	0.00	80,557,407.00	93.07	80,557,407.00	93.07
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	0.00	80,557,407.00	0.00	80,557,407.00	0.00	100.00	100.00	0.00	80,557,407.00	100.00	80,557,407.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	0.00	80,557,407.00	0.00	80,557,407.00	0.00	100.00	100.00	0.00	80,557,407.00	100.00	80,557,407.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	62,786,651,000.00	0.00	0.00	62,786,651,000.00	0.00	62,786,651,000.00	0.00	43.16	43.16	0.00	2,542,578,259.00	25.45	15,977,314,096.00	25.45
3-3-1	DIRECTA	40,564,000,000.00	0.00	0.00	40,564,000,000.00	0.00	40,564,000,000.00	0.00	66.81	66.81	0.00	2,542,578,259.00	39.39	15,977,314,096.00	39.39
3-3-1-15	Bogotá Mejor Para Todos	40,564,000,000.00	0.00	0.00	40,564,000,000.00	0.00	40,564,000,000.00	0.00	66.81	66.81	0.00	2,542,578,259.00	39.39	15,977,314,096.00	39.39
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	27,932,000,000.00	0.00	0.00	27,932,000,000.00	0.00	27,932,000,000.00	0.00	66.36	66.36	0.00	1,757,870,115.00	38.99	10,863,069,883.00	38.99
3-3-1-15-03-19	Seguridad y convivencia para todos	14,718,000,000.00	0.00	0.00	14,718,000,000.00	0.00	14,718,000,000.00	0.00	61.98	61.98	0.00	883,601,580.00	36.46	5,365,860,981.00	36.46
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	14,718,000,000.00	0.00	0.00	14,718,000,000.00	0.00	14,718,000,000.00	0.00	61.98	61.98	0.00	883,601,580.00	36.46	5,365,860,981.00	36.46
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	13,214,000,000.00	0.00	0.00	13,214,000,000.00	0.00	13,214,000,000.00	0.00	71.24	71.24	0.00	874,268,535.00	41.60	5,497,209,022.00	41.60
3-3-1-15-03-21-7513	Justicia para todos	13,214,000,000.00	0.00	0.00	13,214,000,000.00	0.00	13,214,000,000.00	0.00	71.24	71.24	0.00	874,268,535.00	41.60	5,497,209,022.00	41.60
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,632,000,000.00	0.00	0.00	12,632,000,000.00	0.00	12,632,000,000.00	0.00	67.79	67.79	0.00	784,708,144.00	40.49	5,114,244,213.00	40.49
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,623,000,000.00	0.00	0.00	6,323,000,000.00	0.00	6,323,000,000.00	0.00	76.07	76.07	0.00	386,920,795.00	48.42	3,061,346,490.00	48.42
3-3-1-15-07-42-7514	Desarrollo y Fortalecimiento de la transparencia, gestión pública y servicio a la ciudadanía	5,623,000,000.00	0.00	0.00	6,323,000,000.00	0.00	6,323,000,000.00	0.00	76.07	76.07	0.00	386,920,795.00	48.42	3,061,346,490.00	48.42
3-3-1-15-07-43	Modernización institucional	2,500,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	26.60	26.60	0.00	28,498,333.00	11.17	201,023,386.00	11.17
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	2,500,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	26.60	26.60	0.00	28,498,333.00	11.17	201,023,386.00	11.17
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,509,000,000.00	0.00	0.00	4,509,000,000.00	0.00	4,509,000,000.00	0.00	72.62	72.62	0.00	369,289,016.00	41.07	1,851,874,337.00	41.07
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	4,509,000,000.00	0.00	0.00	4,509,000,000.00	0.00	4,509,000,000.00	0.00	72.62	72.62	0.00	369,289,016.00	41.07	1,851,874,337.00	41.07
3-3-4	PASIVOS EXIGIBLES	22,222,651,000.00	0.00	0.00	22,222,651,000.00	0.00	22,222,651,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	22,222,651,000.00	0.00	0.00	22,222,651,000.00	0.00	22,222,651,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



BOGOTÁ  
PRE REPORTE VEUIM

03 de 4  
PRE INFORME EJECUCION TIPO3  
Vers.3

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

01-11-2017  
04:15

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

MES: OCTUBRE  
VIGENCIA FISCAL: 2017

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11-10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)
						VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES	ACUMULADO		MES	ACUMULADO	
1														

JAIÑÉ ROJAS CORDOBA  
RESPONSABLE DEL PRESUPUESTO

DANIEL MEJIA LONDONO  
SECRETARIO DISTRITAL DE SEGURIDAD CONVIVENC  
CC No. 79781280 DE BOGOTÁ  
Teléfono: 3778595