

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

11-01-2017

03:12

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

MES: **DICIEMBRE**
 VIGENCIA FISCAL: **2016**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT GIRO %
			4	5				9	10		12	13	
3	GASTOS	0.00	-6,390,602,850.00	57,075,377,472.00	57,075,377,472.00	0.00	57,075,377,472.00	14,472,106,617.00	31,889,679,894.00	55.87	9,126,782,144.00	16,894,994,436.00	29.58
3-1	GASTOS DE FUNCIONAMIENTO	0.00	0.00	21,412,773,089.00	21,412,773,089.00	0.00	21,412,773,089.00	9,593,459,014.00	17,930,806,940.00	83.74	6,726,999,236.00	12,826,814,737.00	59.90
3-1-1	SERVICIOS PERSONALES	0.00	0.00	15,740,220,264.00	15,740,220,264.00	0.00	15,740,220,264.00	8,961,439,030.00	13,790,787,224.00	87.61	5,748,465,009.00	10,577,813,203.00	67.20
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	0.00	-801,763,181.00	9,578,654,235.00	9,578,654,235.00	0.00	9,578,654,235.00	4,188,684,266.00	8,329,164,295.00	86.96	4,188,684,266.00	8,329,164,295.00	86.96
3-1-1-01-01	Sueldos Personal de Nomina	0.00	0.00	4,879,171,767.00	4,879,171,767.00	0.00	4,879,171,767.00	1,479,618,827.00	4,180,986,587.00	85.69	1,479,618,827.00	4,180,986,587.00	85.69
3-1-1-01-04	Gastos de Representacion	0.00	0.00	215,586,538.00	215,586,538.00	0.00	215,586,538.00	59,118,417.00	178,028,579.00	82.58	59,118,417.00	178,028,579.00	82.58
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	1,267,161,670.00	1,267,161,670.00	0.00	1,267,161,670.00	402,384,329.00	1,166,867,016.00	92.09	402,384,329.00	1,166,867,016.00	92.09
3-1-1-01-06	Auxilio de Transporte	0.00	0.00	233,100.00	233,100.00	0.00	233,100.00	0.00	77,700.00	33.33	0.00	77,700.00	33.33
3-1-1-01-07	Subsidio de Alimentacion	0.00	0.00	160,902.00	160,902.00	0.00	160,902.00	0.00	53,634.00	33.33	0.00	53,634.00	33.33
3-1-1-01-08	Bonificacion por Servicios Prestados	0.00	131,179,819.00	251,174,400.00	251,174,400.00	0.00	251,174,400.00	180,685,365.00	251,173,538.00	100.00	180,685,365.00	251,173,538.00	100.00
3-1-1-01-11	Prima Semestral	0.00	-630,627,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	0.00	-289,670,772.00	1,696,631,704.00	1,696,631,704.00	0.00	1,696,631,704.00	1,692,920,299.00	1,696,631,704.00	100.00	1,692,920,299.00	1,696,631,704.00	100.00
3-1-1-01-14	Prima de Vacaciones	0.00	0.00	217,289,139.00	217,289,139.00	0.00	217,289,139.00	136,752,148.00	161,162,788.00	74.17	136,752,148.00	161,162,788.00	74.17
3-1-1-01-15	Prima Técnica	0.00	0.00	841,998,662.00	841,998,662.00	0.00	841,998,662.00	176,002,794.00	540,657,214.00	64.21	176,002,794.00	540,657,214.00	64.21
3-1-1-01-16	Prima de Antigüedad	0.00	-4,532,234.00	76,134,750.00	76,134,750.00	0.00	76,134,750.00	25,157,382.00	76,134,750.00	100.00	25,157,382.00	76,134,750.00	100.00
3-1-1-01-17	Prima Secretarial	0.00	-241,278.00	815,691.00	815,691.00	0.00	815,691.00	239,886.00	815,691.00	100.00	239,886.00	815,691.00	100.00
3-1-1-01-18	Prima de Riesgo	0.00	0.00	62,822,447.00	62,822,447.00	0.00	62,822,447.00	19,185,739.00	57,865,858.00	92.11	19,185,739.00	57,865,858.00	92.11
3-1-1-01-21	Vacaciones en Dinero	0.00	3,832,201.00	3,832,201.00	3,832,201.00	0.00	3,832,201.00	3,832,201.00	3,832,201.00	100.00	3,832,201.00	3,832,201.00	100.00
3-1-1-01-26	Bonificacion Especial de Recreacion	0.00	-1,703,578.00	20,489,750.00	20,489,750.00	0.00	20,489,750.00	12,786,869.00	14,877,035.00	72.57	12,786,869.00	14,877,035.00	72.57
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Publico	0.00	0.00	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	801,763,181.00	6,161,566,029.00	6,161,566,029.00	0.00	6,161,566,029.00	4,772,754,764.00	5,461,622,929.00	88.64	1,559,780,743.00	2,248,648,908.00	36.49
3-1-1-03-01	Aportes Patronales Sector Privado	0.00	-1,969,992,773.00	2,249,113,689.00	2,249,113,689.00	0.00	2,249,113,689.00	1,436,902,497.00	1,800,876,177.00	80.07	842,256,860.00	1,206,230,540.00	53.63
3-1-1-03-01-01	Cesantias Fondos Privados	0.00	-1,969,992,773.00	594,645,637.00	594,645,637.00	0.00	594,645,637.00	594,645,637.00	594,645,637.00	100.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensionales Fondos Privados	0.00	0.00	738,719,512.00	738,719,512.00	0.00	738,719,512.00	293,809,060.00	293,809,060.00	56.11	293,809,060.00	414,497,040.00	56.11
3-1-1-03-01-03	Salud EPS Privadas	0.00	0.00	568,457,806.00	568,457,806.00	0.00	568,457,806.00	362,241,300.00	527,169,100.00	92.74	362,241,300.00	527,169,100.00	92.74
3-1-1-03-01-05	Caja de Compensacion	0.00	0.00	347,290,734.00	347,290,734.00	0.00	347,290,734.00	186,206,500.00	264,564,400.00	76.18	186,206,500.00	264,564,400.00	76.18
3-1-1-03-02	Aportes Patronales Sector Publico	0.00	2,771,755,954.00	3,912,452,340.00	3,912,452,340.00	0.00	3,912,452,340.00	3,335,852,267.00	3,660,746,752.00	93.57	717,523,883.00	1,042,418,368.00	26.64
3-1-1-03-02-01	Cesantias Fondos Publicos	0.00	2,464,667,911.00	2,638,991,455.00	2,638,991,455.00	0.00	2,638,991,455.00	2,633,994,642.00	2,638,971,455.00	100.00	15,666,256.00	20,643,071.00	0.78
3-1-1-03-02-02	Pensionales Fondos Publicos	0.00	289,212,824.00	585,806,900.00	585,806,900.00	0.00	585,806,900.00	336,178,700.00	500,367,500.00	85.42	336,178,700.00	500,367,500.00	85.42

MOVILIZACION
 PRE-REPORTE-VEUM

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 PRE- INFORME EJECUCION TIPO3

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MES: **DICIEMBRE**
 VIGENCIA FISCAL: **2016**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	RESPONSABLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT GIRO %
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=3+5	7	8=6+7	9	10	(11=10/8)	12	13	(14=13/9)
3-1-1-03-02-03	Salud EPS Publicas	0.00	0.00	63,161,978.00	63,161,978.00	0.00	63,161,978.00	3,559,300.00	3,559,300.00	5.64	3,559,300.00	3,559,300.00	5.64
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	0.00	37,875,219.00	186,892,116.00	186,892,116.00	0.00	186,892,116.00	129,102,344.00	186,892,116.00	100.00	129,102,344.00	186,892,116.00	100.00
3-1-1-03-02-05	ESAP	0.00	0.00	43,411,343.00	43,411,343.00	0.00	43,411,343.00	23,234,100.00	33,015,900.00	76.05	23,234,100.00	33,015,900.00	76.05
3-1-1-03-02-06	ICBF	0.00	0.00	260,468,051.00	260,468,051.00	0.00	260,468,051.00	139,651,800.00	198,419,100.00	76.18	139,651,800.00	198,419,100.00	76.18
3-1-1-03-02-07	SENA	0.00	0.00	43,411,343.00	43,411,343.00	0.00	43,411,343.00	23,381,100.00	33,200,900.00	76.48	23,381,100.00	33,200,900.00	76.48
3-1-1-03-02-08	Institutos Técnicos	0.00	0.00	86,822,683.00	86,822,683.00	0.00	86,822,683.00	46,473,800.00	66,044,000.00	76.07	46,473,800.00	66,044,000.00	76.07
3-1-1-03-02-09	Comisiones	0.00	0.00	3,486,471.00	3,486,471.00	0.00	3,486,471.00	276,481.00	276,481.00	7.93	276,481.00	276,481.00	7.93
3-1-2	GASTOS GENERALES	0.00	0.00	5,672,552,825.00	5,672,552,825.00	0.00	5,672,552,825.00	632,019,994.00	4,140,019,716.00	72.99	978,534,227.00	2,249,001,534.00	39.65
3-1-2-01	Adquisición de Bienes	0.00	0.00	796,096,155.00	796,096,155.00	0.00	796,096,155.00	255,649,524.00	320,133,425.00	40.21	45,164,396.00	45,164,396.00	5.67
3-1-2-01-01	Dilación	0.00	0.00	280,626,704.00	280,626,704.00	0.00	280,626,704.00	0.00	18,600.00	0.01	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	0.00	0.00	139,000,000.00	139,000,000.00	0.00	139,000,000.00	56,104,851.00	93,570,152.00	67.32	44,166,796.00	44,166,796.00	31.77
3-1-2-01-03	Combustibles, Lubrificantes y Llantas	0.00	0.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	27,000,000.00	19.29	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	0.00	0.00	235,469,451.00	235,469,451.00	0.00	235,469,451.00	198,547,073.00	198,547,073.00	84.32	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	997,600.00	997,600.00	99.76	997,600.00	997,600.00	99.76
3-1-2-02	Adquisición de Servicios	0.00	0.00	4,870,763,670.00	4,870,763,670.00	0.00	4,870,763,670.00	376,370,460.00	3,819,866,291.00	78.42	933,369,831.00	2,203,837,138.00	45.25
3-1-2-02-01	Arrendamientos	0.00	0.00	2,791,170,705.00	2,791,170,705.00	0.00	2,791,170,705.00	67,998,040.00	2,371,789,118.00	84.97	524,789,098.00	1,638,996,114.00	58.72
3-1-2-02-02	Valecos y Gastos de Viaje	0.00	0.00	20,324,772.00	20,324,772.00	0.00	20,324,772.00	0.00	8,701,783.00	42.81	3,165,676.00	8,701,783.00	42.81
3-1-2-02-03	Gastos de Transporte y Comunicación	0.00	0.00	106,190,453.00	106,190,453.00	0.00	106,190,453.00	0.00	19,650,453.00	18.54	58,059.00	4,071,151.00	3.83
3-1-2-02-04	Impresos y Publicaciones	0.00	0.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	0.00	439,000.00	3.25	439,000.00	439,000.00	3.25
3-1-2-02-05	Mantenimiento y Reparaciones	0.00	0.00	627,011,832.00	627,011,832.00	0.00	627,011,832.00	126,289,390.00	627,011,832.00	100.00	200,196,897.00	283,132,495.00	41.97
3-1-2-02-05-01	Mantenimiento Entidad	0.00	0.00	627,011,832.00	627,011,832.00	0.00	627,011,832.00	126,289,390.00	627,011,832.00	100.00	200,196,897.00	283,132,495.00	41.97
3-1-2-02-06	Seguros	0.00	0.00	400,000,001.00	400,000,001.00	0.00	400,000,001.00	0.00	300,000,001.00	75.00	76,665,744.00	103,453,102.00	25.86
3-1-2-02-06-01	Seguros Entidad	0.00	0.00	400,000,001.00	400,000,001.00	0.00	400,000,001.00	0.00	300,000,001.00	75.00	76,665,744.00	103,453,102.00	25.86
3-1-2-02-08	Servicios Públicos	0.00	0.00	662,706,078.00	662,706,078.00	0.00	662,706,078.00	75,104,663.00	292,600,691.00	44.15	78,250,497.00	92,368,417.00	13.94
3-1-2-02-08-01	Energía	0.00	0.00	276,043,600.00	276,043,600.00	0.00	276,043,600.00	22,126,967.00	147,288,487.00	53.36	24,415,375.00	38,533,295.00	13.96
3-1-2-02-08-02	Acueducto y Alcantarillado	0.00	0.00	242,664,000.00	242,664,000.00	0.00	242,664,000.00	273,156.00	71,937,156.00	29.64	0.00	1,130,552.00	0.47
3-1-2-02-08-03	Aseso	0.00	0.00	29,670,478.00	29,670,478.00	0.00	29,670,478.00	0.00	20,670,478.00	69.67	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	0.00	0.00	39,328,000.00	39,328,000.00	0.00	39,328,000.00	6,155,840.00	6,155,840.00	15.65	46,548,730.00	46,548,730.00	62.06
3-1-2-02-08-05	Gas	0.00	0.00	75,000,000.00	75,000,000.00	0.00	75,000,000.00	46,548,730.00	23,553,460.00	93.44	4,373,460.00	23,553,460.00	93.44
3-1-2-02-09	Capacitación	0.00	0.00	25,207,000.00	25,207,000.00	0.00	25,207,000.00	0.00	23,553,460.00	93.44	4,373,460.00	23,553,460.00	93.44
3-1-2-02-09-01	Capacitación Interna	0.00	0.00	25,207,000.00	25,207,000.00	0.00	25,207,000.00	0.00	23,553,460.00	93.44	4,373,460.00	23,553,460.00	93.44
3-1-2-02-10	Bienestar e Incentivos	0.00	0.00	147,612,829.00	147,612,829.00	0.00	147,612,829.00	106,978,337.00	146,928,737.00	99.54	29,719,200.00	39,850,400.00	27.06
3-1-2-02-12	Salud Ocupacional	0.00	0.00	77,040,000.00	77,040,000.00	0.00	77,040,000.00	0.00	29,171,216.00	37.87	15,171,200.00	29,171,216.00	37.87

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PRE_REPORTE_VEUUM

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PRE INFORME EJECUCION TIPO3
Vas 3

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
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11-01-2017
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ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT GIRO %	
			4	5					6=3+5	7		8=6-7	9		10
3-1-2-03	Otros Gastos Generales	0.00	0.00	5.693,000.00	5.693,000.00	0.00	5.693,000.00	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	0.00	3,293,000.00	3,293,000.00	0.00	3,293,000.00	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	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	0.00	0.00	35,662,604,383.00	35,662,604,383.00	0.00	35,662,604,383.00	4,878,647,603.00	13,957,872,894.00	0.00	39.14	2,399,782,908.00	4,058,179,699.00	11.38	0.00
3-3-1	DIRECTA	0.00	0.00	15,384,158,489.00	15,384,158,489.00	0.00	15,384,158,489.00	4,878,647,603.00	13,957,872,894.00	90.73	2,399,782,908.00	4,058,179,699.00	26.36	0.00	
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	15,384,158,489.00	15,384,158,489.00	0.00	15,384,158,489.00	4,878,647,603.00	13,957,872,894.00	90.73	2,399,782,908.00	4,058,179,699.00	26.36	0.00	
3-3-1-15-03	Pilar Constitución de comunidad y cultura ciudadana	0.00	0.00	8,625,388,166.00	8,625,388,166.00	0.00	8,625,388,166.00	2,957,172,406.00	7,885,555,913.00	91.42	1,535,655,898.00	1,889,912,408.00	21.91	0.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	0.00	0.00	3,431,916,665.00	3,431,916,665.00	0.00	3,431,916,665.00	1,384,117,037.00	2,956,533,556.00	86.15	347,876,191.00	570,532,265.00	16.62	0.00	
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	0.00	0.00	3,431,916,665.00	3,431,916,665.00	0.00	3,431,916,665.00	1,384,117,037.00	2,956,533,556.00	86.15	347,876,191.00	570,532,265.00	16.62	0.00	
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	0.00	0.00	1,239,301,039.00	1,239,301,039.00	0.00	1,239,301,039.00	519,305,369.00	4,928,822,357.00	94.90	1,015,779,707.00	1,319,380,143.00	25.40	0.00	
3-3-1-15-03-21-7513	Justicia para todos	0.00	0.00	1,239,301,039.00	1,239,301,039.00	0.00	1,239,301,039.00	519,305,369.00	4,928,822,357.00	94.90	1,015,779,707.00	1,319,380,143.00	25.40	0.00	
3-3-1-15-07	Eje transversal: Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	6,758,770,323.00	6,758,770,323.00	0.00	6,758,770,323.00	1,921,475,197.00	6,072,516,981.00	89.85	1,036,127,010.00	2,168,267,291.00	32.08	0.00	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,473,840,861.00	2,473,840,861.00	0.00	2,473,840,861.00	282,588,632.00	2,402,963,444.00	97.13	446,694,601.00	978,525,888.00	39.55	0.00	
3-3-1-15-07-42-7514	Desarrollo y Fortalecimiento de la transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,473,840,861.00	2,473,840,861.00	0.00	2,473,840,861.00	282,588,632.00	2,402,963,444.00	97.13	446,694,601.00	978,525,888.00	39.55	0.00	
3-3-1-15-07-43	Modernización institucional	0.00	0.00	1,090,466,376.00	1,090,466,376.00	0.00	1,090,466,376.00	0.00	1,090,466,376.00	100.00	208,949,956.00	626,448,869.00	57.45	0.00	
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	0.00	0.00	1,090,466,376.00	1,090,466,376.00	0.00	1,090,466,376.00	0.00	1,090,466,376.00	100.00	208,949,956.00	626,448,869.00	57.45	0.00	
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	3,194,463,086.00	3,194,463,086.00	0.00	3,194,463,086.00	1,638,876,565.00	2,576,087,161.00	80.74	380,482,453.00	563,291,533.00	17.63	0.00	
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	0.00	0.00	3,194,463,086.00	3,194,463,086.00	0.00	3,194,463,086.00	1,638,876,565.00	2,576,087,161.00	80.74	380,482,453.00	563,291,533.00	17.63	0.00	
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	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	0.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	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	0.00

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

11-01-2017
03:12

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

MES: DICIEMBRE
VIGENCIA FISCAL: 2016

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROBACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11+108)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14+13/8)
				MODIFICACIONES ACUMULADO	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
1												

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