

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

01-02-2017
02:28

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

MES: **ENERO**
 VIGENCIA FISCAL: **2017**

CODIGO	NOMBRE	MIGAL	MODIFICACIONES		APROPACION				TOTAL COMPROMISOS		EJEC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. % AUTGIRO (14+13B)
			4	5	6-(3+5)	7	8-(6-7)	9	10	12		13		
3	GASTOS	128,425,719,000.00	0.00	0.00	128,425,719,000.00	0.00	128,425,719,000.00	4,545,488,147.00	4,545,488,147.00	3.54	2,620,363,409.00	2,620,363,409.00	2.04	
3-1	GASTOS DE FUNCIONAMIENTO	65,639,068,000.00	0.00	0.00	65,639,068,000.00	0.00	65,639,068,000.00	3,123,942,058.00	3,123,942,058.00	4.76	2,620,363,409.00	2,620,363,409.00	3.99	
3-1-1	SERVICIOS PERSONALES	51,436,433,000.00	0.00	0.00	51,436,433,000.00	0.00	51,436,433,000.00	2,618,478,253.00	2,618,478,253.00	5.09	2,618,478,253.00	2,618,478,253.00	5.09	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,191,162,000.00	0.00	0.00	39,191,162,000.00	0.00	39,191,162,000.00	2,373,835,535.00	2,373,835,535.00	6.06	2,373,835,535.00	2,373,835,535.00	6.06	
3-1-1-01-01	Sueldos Personal de Nomina	20,985,354,000.00	0.00	0.00	20,985,354,000.00	0.00	20,985,354,000.00	1,403,262,885.00	1,403,262,885.00	6.69	1,403,262,885.00	1,403,262,885.00	6.69	
3-1-1-01-04	Gastos de Representacion	579,576,000.00	0.00	0.00	579,576,000.00	0.00	579,576,000.00	70,424,953.00	70,424,953.00	12.15	70,424,953.00	70,424,953.00	12.15	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	2,738,138,000.00	0.00	0.00	2,738,138,000.00	0.00	2,738,138,000.00	404,316,143.00	404,316,143.00	14.77	404,316,143.00	404,316,143.00	14.77	
3-1-1-01-06	Auxilio de Transporte	1,007,000.00	0.00	0.00	1,007,000.00	0.00	1,007,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-07	Subsidio de Alimentacion	695,000.00	0.00	0.00	695,000.00	0.00	695,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-08	Bonificacion por Servicios Prestados	640,467,000.00	0.00	0.00	640,467,000.00	0.00	640,467,000.00	44,244,167.00	44,244,167.00	6.91	44,244,167.00	44,244,167.00	6.91	
3-1-1-01-11	Prima Semestral	3,089,011,000.00	0.00	0.00	3,089,011,000.00	0.00	3,089,011,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-12	Prima de Servicios	3,089,011,000.00	0.00	0.00	3,089,011,000.00	0.00	3,089,011,000.00	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	2,541,591,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	1,219,920,000.00	0.00	0.00	1,219,920,000.00	0.00	1,219,920,000.00	2,402,638.00	2,402,638.00	0.09	2,402,638.00	2,402,638.00	0.09	
3-1-1-01-15	Prima Técnica	3,363,284,000.00	0.00	0.00	3,363,284,000.00	0.00	3,363,284,000.00	190,386,286.00	190,386,286.00	5.66	190,386,286.00	190,386,286.00	5.66	
3-1-1-01-16	Prima de Antigüedad	383,028,000.00	0.00	0.00	383,028,000.00	0.00	383,028,000.00	25,855,716.00	25,855,716.00	6.75	25,855,716.00	25,855,716.00	6.75	
3-1-1-01-17	Prima Secretarial	4,566,000.00	0.00	0.00	4,566,000.00	0.00	4,566,000.00	217,607.00	217,607.00	4.77	217,607.00	217,607.00	4.77	
3-1-1-01-18	Prima de Resgo	232,401,000.00	0.00	0.00	232,401,000.00	0.00	232,401,000.00	19,689,768.00	19,689,768.00	8.47	19,689,768.00	19,689,768.00	8.47	
3-1-1-01-26	Bonificacion Especial de Recreacion Reconocimiento por Permanencia en el Servicio Publico	116,391,000.00	0.00	0.00	116,391,000.00	0.00	116,391,000.00	3,570,631.00	3,570,631.00	3.07	3,570,631.00	3,570,631.00	3.07	
3-1-1-01-28	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	206,722,000.00	0.00	0.00	206,722,000.00	0.00	206,722,000.00	175,564,201.00	175,564,201.00	84.93	175,564,201.00	175,564,201.00	84.93	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	12,245,271,000.00	0.00	0.00	12,245,271,000.00	0.00	12,245,271,000.00	244,642,718.00	244,642,718.00	2.00	244,642,718.00	244,642,718.00	2.00	
3-1-1-03-01	Aportes Patronales Sector Privado	7,576,973,000.00	0.00	0.00	7,576,973,000.00	0.00	7,576,973,000.00	71,336,506.00	71,336,506.00	0.94	71,336,506.00	71,336,506.00	0.94	
3-1-1-03-01-01	Cesantías Fondos Privados	1,612,982,000.00	0.00	0.00	1,612,982,000.00	0.00	1,612,982,000.00	71,336,506.00	71,336,506.00	4.42	71,336,506.00	71,336,506.00	4.42	
3-1-1-03-01-02	Pensiones Fondos Privados	2,201,460,000.00	0.00	0.00	2,201,460,000.00	0.00	2,201,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	2,433,036,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	1,329,495,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02	Aportes Patronales Sector Publico	4,668,298,000.00	0.00	0.00	4,668,298,000.00	0.00	4,668,298,000.00	173,306,212.00	173,306,212.00	3.71	173,306,212.00	173,306,212.00	3.71	
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	1,724,754,000.00	173,306,212.00	173,306,212.00	10.05	173,306,212.00	173,306,212.00	10.05	
3-1-1-03-02-02	Pensiones Fondos Públicos	1,269,638,000.00	0.00	0.00	1,269,638,000.00	0.00	1,269,638,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

AVOJUNANDO
PRE REPORTE VIGIA

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

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: ENERO 2017											
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:											
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPACION				TOTAL COMPROMISOS			AUTORIZACION DE GIRO		EJEC. PRESUP. (11=108)	EJEC. AUT.GIRO % (14=136)
			INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		
			3	4	6=(3+4)	7	8=(6-7)	9	10	12	13		
3-1-03-02-03	Salud EPS Publicas		25,719,000.00	0.00	25,719,000.00	0.00	25,719,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-03-02-05	ESAP		166,118,000.00	0.00	166,118,000.00	0.00	166,118,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-03-02-06	ICBF		997,145,000.00	0.00	997,145,000.00	0.00	997,145,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-03-02-07	SENA		166,118,000.00	0.00	166,118,000.00	0.00	166,118,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-03-02-08	Institutos Técnicos		317,889,000.00	0.00	317,889,000.00	0.00	317,889,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-03-02-09	Comisiones		917,000.00	0.00	917,000.00	0.00	917,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES		14,202,635,000.00	0.00	14,202,635,000.00	0.00	14,202,635,000.00	505,463,805.00	505,463,805.00	1,885,156.00	1,885,156.00	1,885,156.00	0.01
3-1-2-01	Adquisición de Bienes		1,174,604,000.00	0.00	1,174,604,000.00	0.00	1,174,604,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Dotación		300,000,000.00	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	339,854,000.00	0.00	339,854,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas		124,750,000.00	0.00	124,750,000.00	0.00	124,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros		400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo		10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios		13,022,031,000.00	0.00	13,022,031,000.00	0.00	13,022,031,000.00	505,463,805.00	505,463,805.00	1,885,156.00	1,885,156.00	1,885,156.00	0.01
3-1-2-02-01	Arrendamientos		6,593,280,000.00	0.00	6,593,280,000.00	0.00	6,593,280,000.00	500,909,163.00	500,909,163.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viajes y Gastos de Viaje		20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación		1,010,473,000.00	0.00	1,010,473,000.00	0.00	1,010,473,000.00	1,885,156.00	1,885,156.00	0.00	0.00	1,885,156.00	0.19
3-1-2-02-04	Impresos y Publicaciones		132,000,000.00	0.00	132,000,000.00	0.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones		1,769,000,000.00	0.00	1,769,000,000.00	0.00	1,769,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad		1,769,000,000.00	0.00	1,769,000,000.00	0.00	1,769,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros		1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad		1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos		1,365,000,000.00	0.00	1,365,000,000.00	0.00	1,365,000,000.00	2,669,486.00	2,669,486.00	0.00	0.00	0.00	0.00
3-1-2-02-08-01	Energía		656,000,000.00	0.00	656,000,000.00	0.00	656,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-02	Acueducto y Alcantarillado		678,000,000.00	0.00	678,000,000.00	0.00	678,000,000.00	2,669,486.00	2,669,486.00	0.00	0.00	0.00	0.00
3-1-2-02-08-03	Aseo		31,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación		300,278,000.00	0.00	300,278,000.00	0.00	300,278,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna		300,278,000.00	0.00	300,278,000.00	0.00	300,278,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos		612,000,000.00	0.00	612,000,000.00	0.00	612,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional		120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional		100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales		6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones,		6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

01-02-2017
02:28

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

MES: ENERO
VIGENCIA FISCAL: 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION				TOTAL COMPROMISOS		EJEC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14+13B)
			MES	ACUMULADO	6=(3+5)	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11+10B)	12	13	(14+13B)	
3-3	Derechos y Multas	62,786,651,000.00	0.00	0.00	62,786,651,000.00	0.00	62,786,651,000.00	1,421,546,089.00	1,421,546,089.00	2.26	0.00	0.00	0.00	
3-3-1	INVERSION DIRECTA	40,564,000,000.00	0.00	0.00	40,564,000,000.00	0.00	40,564,000,000.00	1,421,546,089.00	1,421,546,089.00	3.50	0.00	0.00	0.00	
3-3-1-15	Bogota Mejor Para Todos	40,564,000,000.00	0.00	0.00	40,564,000,000.00	0.00	40,564,000,000.00	1,421,546,089.00	1,421,546,089.00	3.50	0.00	0.00	0.00	
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	50,000,000.00	50,000,000.00	0.18	0.00	0.00	0.00	
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	42,000,000.00	42,000,000.00	0.29	0.00	0.00	0.00	
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	42,000,000.00	42,000,000.00	0.29	0.00	0.00	0.00	
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	8,000,000.00	8,000,000.00	0.06	0.00	0.00	0.00	
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	8,000,000.00	8,000,000.00	0.06	0.00	0.00	0.00	
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	1,371,546,089.00	1,371,546,089.00	10.86	0.00	0.00	0.00	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,623,000,000.00	0.00	0.00	5,623,000,000.00	0.00	5,623,000,000.00	1,193,269,000.00	1,193,269,000.00	21.22	0.00	0.00	0.00	
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	5,623,000,000.00	0.00	5,623,000,000.00	1,193,269,000.00	1,193,269,000.00	21.22	0.00	0.00	0.00	
3-3-1-15-07-43	Modernización institucional	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	10,293,089.00	10,293,089.00	0.41	0.00	0.00	0.00	
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	10,293,089.00	10,293,089.00	0.41	0.00	0.00	0.00	
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	167,984,000.00	167,984,000.00	3.73	0.00	0.00	0.00	
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	167,984,000.00	167,984,000.00	3.73	0.00	0.00	0.00	
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	
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	

