

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

04-09-2018  
03:01

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

MES: AGOSTO  
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	APROPRIACION		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUCION PRESUPUESTO	AUTORIZACION DE GIRO		SILC AUT.GIRO % (14-130)	
			6-(3+6)	7			8-(6+7)	9		10	11-(10+9)		12
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	GASTOS	152,748,792,000.00	0.00	0.00	0.00	152,748,792,000.00	7,143,442,110.00	81,792,475,639.00	53.55	7,903,751,030.00	56,695,062,873.00	37.12	
3-1	GASTOS DE FUNCIONAMIENTO	74,480,880,000.00	0.00	0.00	0.00	74,480,880,000.00	4,052,717,323.00	43,003,467,822.00	57.74	4,661,133,577.00	37,949,479,621.00	50.95	
3-1-1	SERVICIOS PERSONALES	59,252,747,000.00	0.00	0.00	0.00	59,252,747,000.00	2,939,827,602.00	32,764,643,064.00	55.30	3,850,573,729.00	32,759,690,466.00	55.29	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,877,696,000.00	0.00	0.00	0.00	42,877,696,000.00	2,893,385,842.00	25,838,279,785.00	60.26	2,898,423,244.00	25,833,317,169.00	60.25	
3-1-1-01-01	Sueldos Personal de Nomina	21,969,918,000.00	-87,040,888.00	-189,718,348.00	0.00	21,780,199,652.00	1,715,069,150.00	14,121,810,488.00	64.84	1,715,069,150.00	14,121,810,488.00	64.84	
3-1-1-01-04	Gastos de Representación	974,826,000.00	0.00	0.00	0.00	974,826,000.00	74,503,451.00	626,891,596.00	64.31	74,503,451.00	626,891,596.00	64.31	
3-1-1-01-05	Horas Extras, Domiciniales, Festivos, Recargo Nocturno y Trabajo Suplementario	6,390,783,000.00	0.00	0.00	0.00	6,390,783,000.00	491,938,955.00	3,644,568,604.00	57.03	486,976,357.00	3,639,606,006.00	56.95	
3-1-1-01-06	Auxilio de Transporte	1,053,000.00	0.00	0.00	0.00	1,053,000.00	88,211.00	705,688.00	67.02	88,211.00	705,688.00	67.02	
3-1-1-01-07	Subsidio de Alimentación	725,000.00	0.00	0.00	0.00	725,000.00	60,170.00	481,360.00	66.39	60,170.00	481,360.00	66.39	
3-1-1-01-08	Bonificación por Servicios Prestados	683,575,000.00	0.00	0.00	0.00	683,575,000.00	37,926,957.00	263,651,292.00	38.57	37,926,957.00	263,651,292.00	38.57	
3-1-1-01-11	Prima Semestral	3,757,841,000.00	0.00	0.00	0.00	3,757,841,000.00	0.00	3,256,141,250.00	86.65	0.00	3,256,141,250.00	86.65	
3-1-1-01-13	Prima de Navidad	2,777,819,000.00	0.00	0.00	0.00	2,777,819,000.00	38,804,366.00	51,945,038.00	1.87	38,804,366.00	51,945,038.00	1.87	
3-1-1-01-14	Prima de Vacaciones	1,333,482,000.00	0.00	0.00	0.00	1,333,482,000.00	115,717,209.00	764,106,925.00	57.30	115,717,209.00	764,106,925.00	57.30	
3-1-1-01-15	Prima Técnica	3,790,074,000.00	0.00	0.00	0.00	3,790,074,000.00	257,635,173.00	2,124,825,339.00	56.06	257,635,173.00	2,124,825,339.00	56.06	
3-1-1-01-16	Prima Secretarial	484,308,000.00	0.00	0.00	0.00	484,308,000.00	31,066,178.00	250,562,243.00	51.74	31,066,178.00	250,562,243.00	51.74	
3-1-1-01-17	Prima de Antigüedad	4,780,000.00	0.00	0.00	0.00	4,780,000.00	382,212.00	3,002,647.00	62.82	382,212.00	3,002,647.00	62.82	
3-1-1-01-18	Vacaciones en Dinero	334,491,000.00	0.00	0.00	0.00	334,491,000.00	27,882,058.00	223,072,904.00	66.69	27,882,058.00	223,072,904.00	66.69	
3-1-1-01-21	Bonificación Especial de Recreación	189,718,348.00	0.00	0.00	0.00	189,718,348.00	92,343,888.00	189,718,347.00	100.00	92,343,888.00	189,718,347.00	100.00	
3-1-1-01-26	Reconocimiento por Permanencia en el Servicio Público	122,036,000.00	0.00	0.00	0.00	122,036,000.00	9,987,334.00	73,170,892.00	59.96	9,987,334.00	73,170,892.00	59.96	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	251,985,000.00	0.00	0.00	0.00	251,985,000.00	0.00	243,625,163.00	96.68	0.00	243,625,163.00	96.68	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	16,375,051,000.00	0.00	0.00	0.00	16,375,051,000.00	46,441,760.00	6,926,363,298.00	42.30	972,150,485.00	6,926,363,298.00	42.30	
3-1-1-03-01	Aportes Patronales Sector Privado	8,360,324,000.00	0.00	0.00	0.00	8,360,324,000.00	22,139,273.00	3,694,329,467.00	43.52	512,139,784.00	3,694,329,467.00	43.52	
3-1-1-03-01-01	Cesantías Fondos Privados	1,469,405,000.00	0.00	0.00	0.00	1,469,405,000.00	22,139,273.00	33,791,417.00	2.30	22,139,273.00	33,791,417.00	2.30	
3-1-1-03-01-02	Pensiones Fondos Privados	2,385,445,000.00	0.00	0.00	0.00	2,385,445,000.00	0.00	1,111,515,328.00	46.60	1,552,287,039.00	1,111,515,328.00	46.60	
3-1-1-03-01-03	Salud EP9 Privadas	2,916,383,000.00	0.00	0.00	0.00	2,916,383,000.00	0.00	1,587,557,622.00	54.44	230,077,772.00	1,587,557,622.00	54.44	
3-1-1-03-01-05	Caja de Compensación	1,589,091,000.00	0.00	0.00	0.00	1,589,091,000.00	0.00	905,465,100.00	56.98	104,635,700.00	905,465,100.00	56.98	
3-1-1-03-02	Aportes Patronales Sector Público	8,014,727,000.00	0.00	0.00	0.00	8,014,727,000.00	24,302,487.00	3,288,033,831.00	41.02	460,010,701.00	3,288,033,831.00	41.02	
3-1-1-03-02-01	Cesantías Fondos Públicos	2,495,214,000.00	0.00	0.00	0.00	2,495,214,000.00	24,302,487.00	62,137,267.00	2.49	25,165,907.00	62,137,267.00	2.49	
3-1-1-03-02-02	Pensiones Fondos Públicos	2,584,091,000.00	0.00	0.00	0.00	2,584,091,000.00	0.00	1,595,219,165.00	61.73	235,969,734.00	1,595,219,165.00	61.73	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
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ENTIDAD:		137 - SECRETARIA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES:		AGOSTO		2018					
UNIDAD EJECUTORA:		01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:									
CODIGO	NOMBRE	APROPRIACION			TOTAL COMPROMISOS			AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=138)			
		INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSIÓN	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	
3-1-03-02-03	Salud EPS Públicas	27,310,000.00	0.00	27,310,000.00	0.00	27,310,000.00	0.00	0.00	16,803,609.00	61.53	2,282,260.00	16,803,609.00	61.53
3-1-03-02-04	Riesgos Profesionales Sector Público	937,236,000.00	0.00	937,236,000.00	0.00	937,236,000.00	0.00	0.00	480,695,500.00	51.29	65,706,200.00	480,695,500.00	51.29
3-1-03-02-05	ESAP	198,675,000.00	0.00	198,675,000.00	0.00	198,675,000.00	0.00	0.00	113,387,000.00	57.07	13,106,300.00	113,387,000.00	57.07
3-1-03-02-06	ICBF	1,191,689,000.00	0.00	1,191,689,000.00	0.00	1,191,689,000.00	0.00	0.00	679,166,900.00	56.99	78,485,600.00	679,166,900.00	56.99
3-1-03-02-07	SENA	198,675,000.00	0.00	198,675,000.00	0.00	198,675,000.00	0.00	0.00	113,387,000.00	57.07	13,106,300.00	113,387,000.00	57.07
3-1-03-02-08	Institutos Técnicos	380,589,000.00	0.00	380,589,000.00	0.00	380,589,000.00	0.00	0.00	226,553,700.00	59.53	26,189,400.00	226,553,700.00	59.53
3-1-03-02-09	Comisiones	1,248,000.00	0.00	1,248,000.00	0.00	1,248,000.00	0.00	0.00	683,690.00	54.78	0.00	683,690.00	54.78
3-1-03-02-09	GASTOS GENERALES	15,228,133,000.00	0.00	15,228,133,000.00	0.00	15,228,133,000.00	0.00	0.00	10,233,779,670.00	67.23	795,514,761.00	5,184,754,068.00	34.06
3-1-2-01	Adquisición de Bienes	1,107,610,000.00	0.00	1,107,610,000.00	0.00	1,107,610,000.00	0.00	0.00	505,143,142.00	34.66	25,018,754.00	301,484,130.00	20.68
3-1-2-01-01	Dotación	309,000,000.00	0.00	309,000,000.00	0.00	309,000,000.00	0.00	0.00	291,242.00	0.09	80,920.00	291,242.00	0.09
3-1-2-01-02	Gastos de Computador	488,310,000.00	0.00	488,310,000.00	0.00	488,310,000.00	0.00	0.00	352,804,797.00	42.09	14,646,206.00	182,429,463.00	21.76
3-1-2-01-03	Combustibles, Lubricantes y Liantas	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	37,551,275.00	75.10	7,464,472.00	20,281,501.00	40.56
3-1-2-01-04	Materiales y Suministros	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	112,825,828.00	45.13	1,157,156.00	96,811,924.00	38.72
3-1-2-01-05	Compra de Equipo	10,300,000.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	1,670,000.00	16.21	1,670,000.00	1,670,000.00	16.21
3-1-2-02	Adquisición de Servicios	13,614,343,000.00	0.00	13,259,297,912.00	0.00	13,259,297,912.00	0.00	0.00	9,600,449,300.00	72.41	767,022,066.00	4,755,082,710.00	35.86
3-1-2-02-01	Arrendamientos	6,657,478,000.00	0.00	6,657,478,000.00	0.00	6,657,478,000.00	0.00	0.00	6,142,559,719.00	92.13	543,589,356.00	3,968,202,299.00	59.52
3-1-2-02-02	Viajes y Gastos de Viaje	20,600,000.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	18,627,178.00	90.42	24,327,788.00	9,824,146.00	47.69
3-1-2-02-03	Gastos de Transporte y Comunicación	1,333,783,000.00	0.00	1,333,783,000.00	0.00	1,333,783,000.00	0.00	0.00	705,169,419.00	52.87	24,327,788.00	57,032,195.00	4.28
3-1-2-02-04	Impresos y Publicaciones	685,450,000.00	0.00	310,404,912.00	0.00	310,404,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,589,472,000.00	0.00	1,589,472,000.00	0.00	1,589,472,000.00	0.00	0.00	1,343,635,800.00	84.53	130,210,496.00	528,498,675.00	33.25
3-1-2-02-05-01	Mantenimiento Entidad	1,589,472,000.00	0.00	1,589,472,000.00	0.00	1,589,472,000.00	0.00	0.00	1,343,635,800.00	84.53	130,210,496.00	528,498,675.00	33.25
3-1-2-02-06	Seguros	1,030,000,000.00	0.00	1,030,000,000.00	0.00	1,030,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,030,000,000.00	0.00	1,030,000,000.00	0.00	1,030,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	273,600,000.00	0.00	273,600,000.00	0.00	273,600,000.00	0.00	0.00	105,622,475.00	38.60	16,398,420.00	105,622,475.00	38.60
3-1-2-02-08-01	Energía	240,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	93,102,600.00	38.79	16,270,700.00	93,102,600.00	38.79
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	11,867,299.00	39.56	127,720.00	11,867,299.00	39.56
3-1-2-02-08-03	Aseo	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	652,576.00	18.13	0.00	652,576.00	18.13
3-1-2-02-09	Capacitación	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	183,025,000.00	36.61	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	183,025,000.00	36.61	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	630,360,000.00	0.00	630,360,000.00	0.00	630,360,000.00	0.00	0.00	513,306,222.00	81.43	16,823,789.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	123,600,000.00	0.00	123,600,000.00	0.00	123,600,000.00	0.00	0.00	61,800,000.00	50.00	35,672,217.00	50,230,702.00	40.64
3-1-2-02-12	Salud Ocupacional	780,000,000.00	0.00	780,000,000.00	0.00	780,000,000.00	0.00	0.00	346,216,820.00	67.53	35,672,217.00	35,672,217.00	4.57
3-1-2-03	Otros Gastos Generales	506,180,000.00	0.00	506,180,000.00	0.00	506,180,000.00	0.00	0.00	128,187,228.00	25.32	3,473,941.00	128,187,228.00	25.32



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EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-09-2018

03:01

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

MES: **AGOSTO**  
VIGENCIA FISCAL: **2018**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			APROBACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (+/-100%)	AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (+/-100%)
			MES	ACUMULADO	6-3+9	SUSPENSION	7	DISPONIBLE	6-6-7	MES	ACUMULADO		10	MES	ACUMULADO	
3-1-2-03-01	Sentencias Judiciales	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	1,854,126.00	128,187,228.00	25.64	3,473,941.00	128,187,228.00	25.64			
3-1-2-03-01-02	Otras Sentencias	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	1,854,126.00	128,187,228.00	25.64	3,473,941.00	128,187,228.00	25.64			
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derivados y Multas	6,180,000.00	0.00	0.00	6,180,000.00	0.00	6,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	5,045,088.00	0.00	5,045,088.00	5,045,088.00	5,045,088.00	100.00	5,045,087.00	5,045,087.00	100.00				
3-3	INVERSION	78,287,912,000.00	0.00	78,287,912,000.00	0.00	78,287,912,000.00	3,080,724,787.00	38,789,007,817.00	49.56	3,242,617,453.00	18,745,583,252.00	23.95				
3-3-1	DIRECTA	55,751,637,000.00	0.00	55,775,132,631.00	0.00	55,775,132,631.00	3,075,382,213.00	38,575,524,441.00	69.16	3,084,007,143.00	18,536,159,878.00	33.23				
3-3-1-15	Bogotá Mejor Para Todos	55,751,637,000.00	0.00	55,775,132,631.00	0.00	55,775,132,631.00	3,075,382,213.00	38,575,524,441.00	69.16	3,084,007,143.00	18,536,159,878.00	33.23				
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	33,722,464,000.00	0.00	33,715,959,631.00	0.00	33,715,959,631.00	1,830,440,844.00	26,604,322,196.00	78.91	2,387,796,382.00	12,378,143,288.00	38.71				
3-3-1-15-03-19	Seguridad y convivencia para todos	16,800,000,000.00	0.00	16,800,000,000.00	0.00	16,800,000,000.00	1,178,379,250.00	14,723,731,631.00	87.64	1,423,193,067.00	7,192,153,483.00	42.81				
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	16,800,000,000.00	0.00	16,800,000,000.00	0.00	16,800,000,000.00	1,178,379,250.00	14,723,731,631.00	87.64	1,423,193,067.00	7,192,153,483.00	42.81				
3-3-1-15-03-21	Justicia para todos, consolidación del Sistema Distrital de Justicia	16,922,464,000.00	0.00	16,915,959,631.00	0.00	16,915,959,631.00	654,061,594.00	11,880,590,565.00	70.23	944,603,315.00	5,185,989,803.00	30.66				
3-3-1-15-03-21-7513	Justicia para todos	16,922,464,000.00	0.00	16,915,959,631.00	0.00	16,915,959,631.00	654,061,594.00	11,880,590,565.00	70.23	944,603,315.00	5,185,989,803.00	30.66				
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	22,059,173,000.00	0.00	22,059,173,000.00	0.00	22,059,173,000.00	1,244,921,369.00	11,971,202,245.00	54.27	726,210,761.00	6,158,016,590.00	27.92				
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	9,806,254,000.00	0.00	9,806,254,000.00	0.00	9,806,254,000.00	795,287,876.00	7,271,844,664.00	74.16	506,399,320.00	3,517,917,299.00	35.87				
3-3-1-15-07-42-7514	Desarrollo y Fortalecimiento de la Transparencia, gestión pública y servicio a la ciudadanía	9,806,254,000.00	0.00	9,806,254,000.00	0.00	9,806,254,000.00	795,287,876.00	7,271,844,664.00	74.16	506,399,320.00	3,517,917,299.00	35.87				
3-3-1-15-07-43	Moderización institucional	3,200,000,000.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	0.00	492,003,583.00	15.38	29,005,730.00	281,799,479.00	8.18				
3-3-1-15-07-43-7511	Moderización de la gestión administrativa institucional	3,200,000,000.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	0.00	492,003,583.00	15.38	29,005,730.00	281,799,479.00	8.18				
3-3-1-15-07-44	Gobierno y ciudadanía digital	9,052,919,000.00	0.00	9,052,919,000.00	0.00	9,052,919,000.00	449,633,394.00	4,207,353,988.00	48.48	190,805,711.00	2,378,299,812.00	26.27				
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	9,052,919,000.00	0.00	9,052,919,000.00	0.00	9,052,919,000.00	449,633,394.00	4,207,353,988.00	48.48	190,805,711.00	2,378,299,812.00	26.27				
3-3-4	PASIVOS EXIGIBLES	22,486,279,000.00	0.00	22,492,779,369.00	0.00	22,492,779,369.00	15,362,574.00	213,483,376.00	0.95	148,610,310.00	209,423,376.00	0.93				
3-3-4-00	PASIVOS EXIGIBLES	22,486,279,000.00	0.00	22,492,779,369.00	0.00	22,492,779,369.00	15,362,574.00	213,483,376.00	0.95	148,610,310.00	209,423,376.00	0.93				

ENTIDAD:		137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA										MES:		AGOSTO		2018	
UNIDAD EJECUTORA:		01 - GESTION INSTITUCIONAL										VIGENCIA FISCAL:					
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUI GIRO				
				MES	ACUMULADO			MES	ACUMULADO		MES	ACUMULADO		MES	ACUMULADO		
1		2	3	4	5	7	6-(6-7)	9	10	(11-10(8))	12	13	(14-13(8))				



MARIA VICTORIA QUIJANO QUIJANO  
RESPONSABLE DEL PRESUPUESTO  
CC No. 20550785 DE FUNZA (CUND)



JAIRO GARCIA GUERRERO  
SECRETARIO DE SERGURIDAD, CONVIVENCIA Y JUST  
CC No. 94506280