

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

03-04-2017
09:42

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

MES: MARZO
VIGENCIA FISCAL: 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			VIGENTE 6-(9+5)	SUSPENSION	DISPONIBLE 8-(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. (11-108)	AUTORIZACION DE GIRO		EJEC. AUM. (14-138)
			4	5	ACUMULADO				9	10	12		13		
3	GASTOS	128,425,719,000.00	0.00	0.00	0.00	128,425,719,000.00	0.00	128,425,719,000.00	9,198,275,641.00	35,437,394,236.00	27.59	4,177,481,903.00	10,913,961,671.00	8.50	
3-1	GASTOS DE FUNCIONAMIENTO	65,639,068,000.00	0.00	0.00	0.00	65,639,068,000.00	0.00	65,639,068,000.00	2,880,808,133.00	15,854,675,999.00	24.15	3,301,870,740.00	9,998,594,787.00	15.23	
3-1-1	SERVICIOS PERSONALES	51,436,433,000.00	0.00	0.00	0.00	51,436,433,000.00	0.00	51,436,433,000.00	2,322,493,260.00	8,871,807,837.00	17.25	2,322,493,260.00	8,871,807,837.00	17.25	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,191,162,000.00	0.00	-763,000,000.00	0.00	38,428,162,000.00	0.00	38,428,162,000.00	2,319,216,771.00	7,075,569,114.00	18.41	2,319,216,771.00	7,075,569,114.00	18.41	
3-1-1-01-01	Sueldos Personales de Nomina	20,985,354,000.00	0.00	0.00	0.00	20,985,354,000.00	0.00	20,985,354,000.00	1,518,465,379.00	4,421,901,923.00	21.07	1,518,465,379.00	4,421,901,923.00	21.07	
3-1-1-01-04	Gastos de Representacion	579,576,000.00	0.00	0.00	0.00	579,576,000.00	0.00	579,576,000.00	72,215,119.00	215,828,457.00	37.24	72,215,119.00	215,828,457.00	37.24	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	2,738,138,000.00	0.00	0.00	0.00	2,738,138,000.00	0.00	2,738,138,000.00	356,244,948.00	1,222,967,017.00	44.66	356,244,948.00	1,222,967,017.00	44.66	
3-1-1-01-06	Auxilio de Transporte	1,007,000.00	0.00	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	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	0.00	640,467,000.00	0.00	640,467,000.00	23,745,326.00	92,459,912.00	14.44	23,745,326.00	92,459,912.00	14.44	
3-1-1-01-11	Prima Semestral	3,089,011,000.00	0.00	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	-770,904,037.00	0.00	2,318,106,963.00	0.00	2,318,106,963.00	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	0.00	2,541,591,000.00	0.00	2,541,591,000.00	1,324,188.00	5,138,979.00	0.20	1,324,188.00	5,138,979.00	0.20	
3-1-1-01-14	Prima de Vacaciones	1,219,920,000.00	0.00	0.00	0.00	1,219,920,000.00	0.00	1,219,920,000.00	69,424,945.00	151,903,183.00	12.45	69,424,945.00	151,903,183.00	12.45	
3-1-1-01-15	Prima de Antiquedad	3,363,284,000.00	0.00	0.00	0.00	3,363,284,000.00	0.00	3,363,284,000.00	211,674,085.00	615,174,192.00	18.29	211,674,085.00	615,174,192.00	18.29	
3-1-1-01-16	Prima Técnica	383,028,000.00	0.00	0.00	0.00	383,028,000.00	0.00	383,028,000.00	28,885,903.00	83,584,080.00	21.82	28,885,903.00	83,584,080.00	21.82	
3-1-1-01-17	Prima Secretarial	4,566,000.00	0.00	0.00	0.00	4,566,000.00	0.00	4,566,000.00	257,948.00	717,663.00	15.72	257,948.00	717,663.00	15.72	
3-1-1-01-18	Prima de Riesgo	232,401,000.00	0.00	0.00	0.00	232,401,000.00	0.00	232,401,000.00	20,459,514.00	60,039,467.00	25.83	20,459,514.00	60,039,467.00	25.83	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificacion Especial de Recreacion	116,391,000.00	0.00	7,904,037.00	0.00	116,391,000.00	0.00	116,391,000.00	5,782,937.00	7,887,420.00	99.79	5,782,937.00	7,887,420.00	99.79	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Publico	206,722,000.00	0.00	0.00	0.00	206,722,000.00	0.00	206,722,000.00	7,138,067.00	15,771,100.00	13.55	7,138,067.00	15,771,100.00	13.55	
3-1-1-03	ABORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	12,245,271,000.00	0.00	763,000,000.00	0.00	13,008,271,000.00	0.00	13,008,271,000.00	3,276,489.00	1,796,238,723.00	13.81	3,276,489.00	1,796,238,723.00	13.81	
3-1-1-03-01	Aportes Patronales Sector Privado	7,576,973,000.00	0.00	0.00	0.00	7,576,973,000.00	0.00	7,576,973,000.00	1,240,035.00	902,840,574.00	11.92	1,240,035.00	902,840,574.00	11.92	
3-1-1-03-01-01	Cesantías Fondos Privados	1,612,982,000.00	0.00	0.00	0.00	1,612,982,000.00	0.00	1,612,982,000.00	1,240,035.00	72,576,541.00	4.50	1,240,035.00	72,576,541.00	4.50	
3-1-1-03-01-02	Pensiones Fondos Privados	2,201,460,000.00	0.00	0.00	0.00	2,201,460,000.00	0.00	2,201,460,000.00	0.00	281,476,868.00	12.79	0.00	281,476,868.00	12.79	
3-1-1-03-01-03	Salud EPS Privadas	2,433,036,000.00	0.00	0.00	0.00	2,433,036,000.00	0.00	2,433,036,000.00	0.00	366,685,065.00	15.07	0.00	366,685,065.00	15.07	
3-1-1-03-01-05	Caja de Compensacion	1,329,495,000.00	0.00	0.00	0.00	1,329,495,000.00	0.00	1,329,495,000.00	0.00	182,102,100.00	13.70	0.00	182,102,100.00	13.70	
3-1-1-03-02	Aportes Patronales Sector Publico	4,668,298,000.00	0.00	0.00	0.00	4,668,298,000.00	0.00	4,668,298,000.00	2,036,454.00	893,398,149.00	16.45	2,036,454.00	893,398,149.00	16.45	
3-1-1-03-02-01	Cesantías Fondos Publicos	1,724,754,000.00	0.00	0.00	0.00	1,724,754,000.00	0.00	1,724,754,000.00	2,036,454.00	180,090,948.00	10.44	2,036,454.00	180,090,948.00	10.44	

MANUJUANCO
PRE- REPORTE VERBA

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VIGENCIA FISCAL: 2017

CONGO	NOMBRE	INICIAL	APROPIACION					TOTAL COMPROMISOS			EJEC. PRESUP. (11=108)	AUTORIZACION DE GIRO			EJEC. AUT GIRO % (14=138)
			4	5	6=(3+5)	7	8=(6+7)	9	10	MES		12	13		
3-1-1-03-02-02	Pensiones Fondos Publicos	1,269,638,000.00	0.00	0.00	1,269,638,000.00	0.00	0.00	1,269,638,000.00	0.00	355,787,300.00	28.02	0.00	355,787,300.00	28.02	
3-1-1-03-02-03	Salud EPS Publicas	25,719,000.00	0.00	0.00	25,719,000.00	0.00	0.00	25,719,000.00	0.00	3,728,400.00	14.50	0.00	3,728,400.00	14.50	
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	0.00	763,000,000.00	0.00	763,000,000.00	0.00	0.00	763,000,000.00	0.00	126,117,239.00	16.53	0.00	126,117,239.00	16.53	
3-1-1-03-02-05	ESAP	166,118,000.00	0.00	0.00	166,118,000.00	0.00	0.00	166,118,000.00	0.00	22,760,000.00	13.70	0.00	22,760,000.00	13.70	
3-1-1-03-02-06	ICBF	997,145,000.00	0.00	0.00	997,145,000.00	0.00	0.00	997,145,000.00	0.00	136,568,300.00	13.70	0.00	136,568,300.00	13.70	
3-1-1-03-02-07	SENA	166,118,000.00	0.00	0.00	166,118,000.00	0.00	0.00	166,118,000.00	0.00	22,760,000.00	13.70	0.00	22,760,000.00	13.70	
3-1-1-03-02-08	Institutos Tecnicos	317,889,000.00	0.00	0.00	317,889,000.00	0.00	0.00	317,889,000.00	0.00	45,521,300.00	14.32	0.00	45,521,300.00	14.32	
3-1-1-03-02-09	Comisiones	917,000.00	0.00	0.00	917,000.00	0.00	0.00	917,000.00	0.00	64,662.00	7.05	0.00	64,662.00	7.05	
3-1-2	GASTOS GENERALES	14,202,635,000.00	0.00	0.00	14,202,635,000.00	0.00	0.00	14,202,635,000.00	0.00	6,982,868,162.00	49.17	0.00	6,982,868,162.00	49.17	
3-1-2-01	Adquisicion de Bienes	1,174,604,000.00	0.00	0.00	1,174,604,000.00	0.00	0.00	1,174,604,000.00	0.00	25,394,446.00	2.16	0.00	25,394,446.00	2.16	
3-1-2-01-01	Dotacion	300,000,000.00	0.00	0.00	300,000,000.00	0.00	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	0.00	339,854,000.00	0.00	5,394,446.00	1.59	0.00	5,394,446.00	1.59	
3-1-2-01-03	Combustibles, Lubricantes y Llamas	124,750,000.00	0.00	0.00	124,750,000.00	0.00	0.00	124,750,000.00	0.00	20,000,000.00	16.03	0.00	20,000,000.00	16.03	
3-1-2-01-04	Materiales y Suministros	400,000,000.00	0.00	0.00	400,000,000.00	0.00	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	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisicion de Servicios	13,022,031,000.00	0.00	0.00	13,022,031,000.00	0.00	0.00	13,022,031,000.00	0.00	533,277,427.00	53.43	0.00	533,277,427.00	53.43	
3-1-2-02-01	Arrendamientos	6,593,280,000.00	0.00	0.00	6,593,280,000.00	0.00	0.00	6,593,280,000.00	0.00	29,206,170.00	86.76	0.00	29,206,170.00	86.76	
3-1-2-02-02	Valecos y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	16,955,259.00	84.78	0.00	16,955,259.00	84.78	
3-1-2-02-03	Gastos de Transporte y Comunicacion	1,010,473,000.00	0.00	0.00	1,010,473,000.00	0.00	0.00	1,010,473,000.00	0.00	310,894,078.00	30.77	0.00	310,894,078.00	30.77	
3-1-2-02-04	Impresos y Publicaciones	132,000,000.00	0.00	0.00	132,000,000.00	0.00	0.00	132,000,000.00	0.00	1,872,000.00	1.42	0.00	1,872,000.00	1.42	
3-1-2-02-05	Mantenimiento y Reparaciones	1,769,000,000.00	0.00	0.00	1,769,000,000.00	0.00	0.00	1,769,000,000.00	0.00	701,155,285.00	39.64	0.00	701,155,285.00	39.64	
3-1-2-02-05-01	Mantenimiento Entidad	1,769,000,000.00	0.00	0.00	1,769,000,000.00	0.00	0.00	1,769,000,000.00	0.00	701,155,285.00	39.64	0.00	701,155,285.00	39.64	
3-1-2-02-06	Seguros	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	590,390.00	0.06	0.00	590,390.00	0.06	
3-1-2-02-06-01	Seguros Entidad	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	590,390.00	0.06	0.00	590,390.00	0.06	
3-1-2-02-08	Servicios Publicos	1,365,000,000.00	0.00	0.00	1,365,000,000.00	0.00	0.00	1,365,000,000.00	0.00	84,813,784.00	6.41	0.00	84,813,784.00	6.41	
3-1-2-02-08-01	Energia	656,000,000.00	0.00	0.00	656,000,000.00	0.00	0.00	656,000,000.00	0.00	34,652,135.00	5.28	0.00	34,652,135.00	5.28	
3-1-2-02-08-02	Acondicionado y Alcantarillado	678,000,000.00	0.00	0.00	678,000,000.00	0.00	0.00	678,000,000.00	0.00	49,901,049.00	7.75	0.00	49,901,049.00	7.75	
3-1-2-02-08-03	Aseso	31,000,000.00	0.00	0.00	31,000,000.00	0.00	0.00	31,000,000.00	0.00	260,600.00	0.84	0.00	260,600.00	0.84	
3-1-2-02-09	Capacitacion	300,278,000.00	0.00	0.00	300,278,000.00	0.00	0.00	300,278,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitacion Interna	300,278,000.00	0.00	0.00	300,278,000.00	0.00	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	0.00	612,000,000.00	0.00	0.00	612,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promocion Institucional	120,000,000.00	0.00	0.00	120,000,000.00	0.00	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	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	118,000,000.00	98.33	0.00	118,000,000.00	98.33	

MANGUAMON
PRE REPORTE VEM

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PRE INFORME EJECUCION TIPO3
Vas.3

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
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CONGO	NOMBRE	INICIAL	MODIFICACIONES			APROPACION			TOTAL COMPROMISOS			EJEC. PRESUP.			AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
			4	5	6	7	8	9	10	11	12	13						
3-1-2-03	Otros Gastos Generales	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1	DIRECTA	40,564,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15	Bogotá Mejor Para Todos	40,564,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03	Pilar Constitución de comunidad y cultura ciudadana	27,932,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43	Modernización institucional	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44-7515	Manejo de las TIC para la gestión institucional	4,509,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	22,222,651,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

MQUIJANO
PRE REPORTE VEMA

PRE INFORME EJECUCION TIPO3
Vas-3

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

03-04-2017
09:42

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

MES: MARZO
VIGENCIA FISCAL: 2017

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14=138)
							VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
1															

JAI ME ROJAS CORDOBA
RESPONSABLE DEL PRESUPUESTO
CC No. 79118518 DE FONTIBON
Teléfono: 3779595

DANIEL MEJIA LONDOÑO
ORDENADOR DEL GASTO

MONTAÑO
PRE REPORTE VEUM