

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

01-08-2018
09:57

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

MES: JULIO
VIGENCIA FISCAL: 2018

CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION		TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14=13/9)
			4	5	6=(3+5)	7	8=(6+7)	9		10	12	
3-1-1-03-02-03	Salud Eps Publicas	27.310.000 00	0 00	0 00	27.310.000 00	0 00	27.310.000 00	2.282.280 00	61 53	0 00	14.521.349 00	53 17
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	937.236.000 00	0 00	0 00	937.236.000 00	0 00	937.236.000 00	65.719.600 00	51 29	0 00	414.989.200 00	44 28
3-1-1-03-02-05	ESAP	198.675.000 00	0 00	0 00	198.675.000 00	0 00	198.675.000 00	13.119.200 00	57 07	0 00	100.280.700 00	50 47
3-1-1-03-02-06	ICBP	1.191.689.000 00	0 00	0 00	1.191.689.000 00	0 00	1.191.689.000 00	78.562.600 00	56 99	0 00	600.681.300 00	50 41
3-1-1-03-02-07	SENA	198.675.000 00	0 00	0 00	198.675.000 00	0 00	198.675.000 00	13.119.200 00	57 07	0 00	100.280.700 00	50 47
3-1-1-03-02-08	Institutos Técnicos	380.589.000 00	0 00	0 00	380.589.000 00	0 00	380.589.000 00	26.215.100 00	58 53	0 00	200.364.300 00	52 65
3-1-1-03-02-09	Comisiones	1.248.000 00	0 00	0 00	1.248.000 00	0 00	1.248.000 00	75.141 00	54 78	0 00	663.690 00	54 78
3-1-2	GASTOS GENERALES	15.228.133.000 00	0 00	0 00	15.228.087.912 00	0 00	15.228.087.912 00	480.510.070 00	59 95	0 00	4.389.239.307 00	28 83
3-1-2-01	Adquisición de Bienes	1.107.610.000 00	0 00	0 00	1.457.610.000 00	0 00	1.457.610.000 00	387.639 00	33 85	0 00	23.471.727 00	18 97
3-1-2-01-01	Dotación	309.000.000 00	0 00	0 00	309.000.000 00	0 00	309.000.000 00	0 00	0 00	210.322 00	0 07	
3-1-2-01-02	Gastos de Computador	488.310.000 00	0 00	0 00	838.310.000 00	0 00	838.310.000 00	0 00	0 00	14.646.205 00	20 01	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	50.000.000 00	0 00	0 00	50.000.000 00	0 00	50.000.000 00	27.639 00	42 09	0 00	167.783.257 00	25 63
3-1-2-01-04	Materiales y Suministros	250.000.000 00	0 00	0 00	250.000.000 00	0 00	250.000.000 00	360.000 00	75 10	0 00	12.817.029 00	26 63
3-1-2-01-05	Compra de Equipo	10.300.000 00	0 00	0 00	10.300.000 00	0 00	10.300.000 00	101.125.828 00	40 45	0 00	95.654.768 00	38 26
3-1-2-02	Adquisición de Servicios	13.614.343.000 00	0 00	0 00	13.259.297.912 00	0 00	13.259.297.912 00	0 00	16 21	0 00	0 00	0 00
3-1-2-02-01	Arrendamientos	6.667.478.000 00	0 00	0 00	6.667.478.000 00	0 00	6.667.478.000 00	489.555.568 00	64 15	0 00	3.998.660.644 00	30 08
3-1-2-02-02	Viajeros y Gastos de Viaje	20.600.000 00	0 00	0 00	20.600.000 00	0 00	20.600.000 00	0 00	92 13	0 00	543.589.356 00	51 36
3-1-2-02-03	Gastos de Transporte y Comunicación	1.333.783.000 00	0 00	0 00	1.333.783.000 00	0 00	1.333.783.000 00	18.627.178 00	90 42	0 00	9.824.146 00	47 69
3-1-2-02-04	Impresos y Publicaciones	669.450.000 00	0 00	0 00	310.404.912 00	0 00	310.404.912 00	698.518.631 00	52 37	0 00	32.704.408 00	2 45
3-1-2-02-05	Mantenimiento y Reparaciones	1.589.472.000 00	0 00	0 00	1.589.472.000 00	0 00	1.589.472.000 00	0 00	0 00	0 00	0 00	0 00
3-1-2-02-05-01	Mantenimiento Entidad	1.589.472.000 00	0 00	0 00	1.589.472.000 00	0 00	1.589.472.000 00	613.526 00	0 00	0 00	398.298.179 00	25 06
3-1-2-02-06	Seguros	1.030.000.000 00	0 00	0 00	1.030.000.000 00	0 00	1.030.000.000 00	0 00	82 73	0 00	100.435.022 00	25 06
3-1-2-02-06-01	Seguros Entidad	1.030.000.000 00	0 00	0 00	1.030.000.000 00	0 00	1.030.000.000 00	0 00	0 00	0 00	398.298.179 00	25 06
3-1-2-02-08	Servicios Públicos	273.600.000 00	0 00	0 00	273.600.000 00	0 00	273.600.000 00	0 00	0 00	0 00	0 00	0 00
3-1-2-02-08-01	Energía	240.000.000 00	0 00	0 00	240.000.000 00	0 00	240.000.000 00	17.463.530 00	32 61	0 00	89.224.055 00	32 61
3-1-2-02-08-02	Acueducto y Alcantarillado	30.000.000 00	0 00	0 00	30.000.000 00	0 00	30.000.000 00	3.882.300 00	39 13	0 00	11.739.579 00	39 13
3-1-2-02-08-03	Aseso	3.600.000 00	0 00	0 00	3.600.000 00	0 00	3.600.000 00	652.576 00	18 13	0 00	682.576 00	18 13
3-1-2-02-09-01	Capacitación	500.000.000 00	0 00	0 00	500.000.000 00	0 00	500.000.000 00	0 00	0 00	0 00	0 00	0 00
3-1-2-02-10	Bienestar e Incentivos	630.360.000 00	0 00	0 00	630.360.000 00	0 00	630.360.000 00	0 00	0 00	0 00	0 00	0 00
3-1-2-02-11	Promoción Institucional	123.600.000 00	0 00	0 00	123.600.000 00	0 00	123.600.000 00	0 00	0 00	0 00	0 00	0 00
3-1-2-02-12	Ofida Operacional	780.000.000 00	0 00	0 00	780.000.000 00	0 00	780.000.000 00	180.687.687 00	23 14	0 00	33.406.913 00	27 03
3-1-2-03	Otros Gastos Generales	506.180.000 00	0 00	0 00	506.180.000 00	0 00	506.180.000 00	142.365.990 00	23 14	0 00	19.011.032 00	27 03
								10.566.863 00	24 96		17.965.448 00	24 64

MAGUIJANO
PRE-REPORTE_VELUM

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6-(3+5)	SUSPENSION	DISPONIBLE 6-(6+7)	TOTAL COMPROMISOS			EJEC. PRESUP (1*-10B)	AUTORIZACION DE GIRO		EJEC. AUM. % (14*-13B)
			4	5				9	10	12		13		
3	GASTOS	152,748,792,000.00	0.00	0.00	152,748,792,000.00	0.00	152,748,792,000.00	5,381,871,284.00	74,649,033,529.00	48,877	6,106,746,983.00	48,791,311,943.00	31.94	
3-1	GASTOS DE FUNCIONAMIENTO	74,480,880,000.00	0.00	0.00	74,480,880,000.00	0.00	74,480,880,000.00	4,086,381,630.00	38,950,750,499.00	52.30	3,416,094,966.00	33,286,346,044.00	44.69	
3-1-1	SERVICIOS PERSONALES	59,252,747,000.00	0.00	0.00	59,252,747,000.00	0.00	59,252,747,000.00	3,605,671,560.00	29,824,815,462.00	50.33	2,689,777,091.00	28,859,106,737.00	48.77	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,877,696,000.00	0.00	0.00	42,877,696,000.00	0.00	42,877,696,000.00	2,675,355,251.00	22,944,893,924.00	53.51	2,675,355,251.00	22,944,893,924.00	53.51	
3-1-1-01-01	Sueldos Personal de Nomina	21,867,240,540.00	-5,302,981.00	-102,677,460.00	21,867,240,540.00	0.00	21,867,240,540.00	1,705,758,769.00	12,406,741,338.00	56.74	1,705,758,769.00	12,406,741,338.00	56.74	
3-1-1-01-04	Gastos de Representación	974,826,000.00	0.00	0.00	974,826,000.00	0.00	974,826,000.00	75,952,928.00	552,388,145.00	56.67	75,952,928.00	552,388,145.00	56.67	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	6,390,783,000.00	0.00	0.00	6,390,783,000.00	0.00	6,390,783,000.00	459,174,872.00	3,152,629,649.00	49.33	459,174,872.00	3,152,629,649.00	49.33	
3-1-1-01-06	Auxilio de Transporte	1,053,000.00	0.00	0.00	1,053,000.00	0.00	1,053,000.00	88,211.00	617,477.00	58.64	88,211.00	617,477.00	58.64	
3-1-1-01-07	Subsidio de Alimentación	725,000.00	0.00	0.00	725,000.00	0.00	725,000.00	60,170.00	421,180.00	59.10	60,170.00	421,180.00	59.10	
3-1-1-01-08	Bonificación por Servicios Prestados	683,575,000.00	0.00	0.00	683,575,000.00	0.00	683,575,000.00	26,532,651.00	225,724,335.00	33.02	26,532,651.00	225,724,335.00	33.02	
3-1-1-01-11	Prima Semestral	3,757,841,000.00	0.00	0.00	3,757,841,000.00	0.00	3,757,841,000.00	147,550.00	3,256,141,250.00	86.65	147,550.00	3,256,141,250.00	86.65	
3-1-1-01-13	Prima de Navidad	2,777,819,000.00	0.00	0.00	2,777,819,000.00	0.00	2,777,819,000.00	0.00	13,140,672.00	0.47	0.00	13,140,672.00	0.47	
3-1-1-01-14	Prima de Vacaciones	1,333,482,000.00	0.00	0.00	1,333,482,000.00	0.00	1,333,482,000.00	84,621,637.00	648,389,716.00	48.62	84,621,637.00	648,389,716.00	48.62	
3-1-1-01-15	Prima de Antiquedad	3,790,074,000.00	0.00	0.00	3,790,074,000.00	0.00	3,790,074,000.00	258,756,357.00	1,867,189,616.00	49.27	258,756,357.00	1,867,189,616.00	49.27	
3-1-1-01-16	Prima Técnica	484,308,000.00	0.00	0.00	484,308,000.00	0.00	484,308,000.00	29,624,290.00	219,496,065.00	45.32	29,624,290.00	219,496,065.00	45.32	
3-1-1-01-17	Prima Secretarial	4,780,000.00	0.00	0.00	4,780,000.00	0.00	4,780,000.00	397,861.00	2,640,435.00	55.24	397,861.00	2,640,435.00	55.24	
3-1-1-01-18	Prima de Riesgo	334,491,000.00	0.00	0.00	334,491,000.00	0.00	334,491,000.00	25,767,003.00	195,190,846.00	58.35	25,767,003.00	195,190,846.00	58.35	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,374,479.00	94.84	0.00	97,374,479.00	94.84	
3-1-1-01-26	Bonificación Especial de Recreación	122,036,000.00	0.00	0.00	122,036,000.00	0.00	122,036,000.00	8,471,952.00	63,183,548.00	51.77	8,471,952.00	63,183,548.00	51.77	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Publico	251,985,000.00	0.00	0.00	251,985,000.00	0.00	251,985,000.00	0.00	243,625,163.00	56.68	0.00	243,625,163.00	56.68	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	16,375,051,000.00	0.00	0.00	16,375,051,000.00	0.00	16,375,051,000.00	930,516,309.00	6,879,921,536.00	42.01	14,421,840.00	5,954,212,813.00	36.36	
3-1-1-03-01	Aportes Patronales Sector Privado	8,360,324,000.00	0.00	0.00	8,360,324,000.00	0.00	8,360,324,000.00	490,834,011.00	3,616,190,194.00	43.25	833,500.00	3,126,189,693.00	37.39	
3-1-1-03-01-01	Cesantías Fondos Privados	1,469,405,000.00	0.00	0.00	1,469,405,000.00	0.00	1,469,405,000.00	0.00	11,652,144.00	0.79	0.00	11,652,144.00	0.79	
3-1-1-03-01-02	Pensiones Fondos Privados	2,385,445,000.00	0.00	0.00	2,385,445,000.00	0.00	2,385,445,000.00	195,697,339.00	1,111,515,328.00	46.60	410,300.00	956,228,289.00	40.95	
3-1-1-03-01-03	Salud EPS Privadas	2,916,383,000.00	0.00	0.00	2,916,383,000.00	0.00	2,916,383,000.00	230,358,372.00	1,587,557,622.00	54.44	1,587,557,622.00	1,574,719,850.00	46.55	
3-1-1-03-01-05	Caja de Compensación	1,589,091,000.00	0.00	0.00	1,589,091,000.00	0.00	1,589,091,000.00	104,738,300.00	905,465,100.00	56.96	102,600.00	800,829,400.00	50.40	
3-1-1-03-02	Aportes Patronales Sector Publico	8,014,727,000.00	0.00	0.00	8,014,727,000.00	0.00	8,014,727,000.00	439,682,288.00	3,263,731,344.00	40.72	13,988,340.00	2,829,023,130.00	35.29	
3-1-1-03-02-01	Cesantías Fondos Publicos	2,485,214,000.00	0.00	0.00	2,485,214,000.00	0.00	2,485,214,000.00	4,620,463.00	37,634,780.00	1.52	13,182,784.00	36,971,360.00	1.48	
3-1-1-03-02-02	Pensiones Fondos Publicos	2,584,091,000.00	0.00	0.00	2,584,091,000.00	0.00	2,584,091,000.00	235,968,724.00	1,597,219,165.00	61.73	0.00	1,359,250,431.00	52.60	

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PRE REPORTE_VEUIM

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PRE INFORME EJECUCION_TIP03
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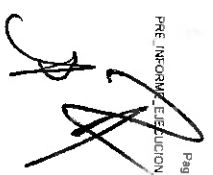
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UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL

MES: JULIO
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	APROPIACION				TOTAL COMPROMISOS				EJECUC. PRESUP. (14-108)	AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14-139)
			MES	MODIFICACIONES	ACUMULADO	VIGENTE (6-1+6)	SUSPENSION	DISPONIBLE (6-6-7)	MES	ACUMULADO		MES	ACUMULADO		
														4	
3-1-2-03-01	Sentencias, Audiencias	500 000 000 00	0 00	0 00	500 000 000 00	0 00	500 000 000 00	0 00	500 000 000 00	10 566 863 00	126 333 102 00	25 27	17 965 448 00	124 713 287 00	24 94
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	0 00	500 000 000 00	10 566 863 00	126 333 102 00	25 27	17 965 448 00	124 713 287 00	24 94
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	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	0 00	5 045 088 00	0 00	5 045 088 00	0 00	5 045 088 00	0 00	0 00	0 00	0 00	0 00	0 00
3-3	INVERSION	78 267 912 000 00	0 00	0 00	78 267 912 000 00	0 00	78 267 912 000 00	0 00	78 267 912 000 00	1 295 489 654 00	35 698 283 030 00	45 61	2 690 652 017 00	15 502 965 799 00	19 81
3-3-1	DIRECTA	55 781 637 000 00	0 00	0 00	55 775 132 631 00	0 00	55 775 132 631 00	0 00	55 775 132 631 00	1 157 501 918 00	35 500 162 228 00	63 65	2 689 972 017 00	15 442 152 733 00	27 69
3-3-1-15	Bogotá Mejor Para Todos	55 781 637 000 00	0 00	0 00	55 775 132 631 00	0 00	55 775 132 631 00	0 00	55 775 132 631 00	1 157 501 918 00	35 500 162 228 00	63 65	2 689 972 017 00	15 442 152 733 00	27 69
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	33 722 464 000 00	0 00	0 00	33 715 959 631 00	0 00	33 715 959 631 00	0 00	33 715 959 631 00	280 390 648 00	24 773 881 352 00	73 48	1 891 840 694 00	10 010 346 904 00	29 69
3-3-1-15-03-19	Seguridad y convivencia para todos	16 800 000 000 00	0 00	0 00	16 800 000 000 00	0 00	16 800 000 000 00	0 00	16 800 000 000 00	176 517 248 00	13 547 352 381 00	80 64	1 102 461 256 00	5 788 950 416 00	34 34
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	16 800 000 000 00	0 00	0 00	16 800 000 000 00	0 00	16 800 000 000 00	0 00	16 800 000 000 00	176 517 248 00	13 547 352 381 00	80 64	1 102 461 256 00	5 788 950 416 00	34 34
3-3-1-15-04-21	Justicia para todos - consolidación del Sistema Distrital de Justicia	16 922 464 000 00	0 00	0 00	16 915 959 631 00	0 00	16 915 959 631 00	0 00	16 915 959 631 00	103 873 660 00	11 226 528 971 00	66 37	789 379 438 00	4 241 386 488 00	25 07
3-3-1-15-04-21-7513	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	22 059 173 000 00	0 00	0 00	22 059 173 000 00	0 00	22 059 173 000 00	0 00	22 059 173 000 00	877 111 070 00	10 726 280 876 00	48 63	798 131 323 00	5 431 808 829 00	24 62
3-3-1-15-07	Justicia para todos	16 922 464 000 00	0 00	0 00	16 915 959 631 00	0 00	16 915 959 631 00	0 00	16 915 959 631 00	103 873 660 00	11 226 528 971 00	66 37	789 379 438 00	4 241 386 488 00	25 07
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	9 806 254 000 00	0 00	0 00	9 806 254 000 00	0 00	9 806 254 000 00	0 00	9 806 254 000 00	573 323 530 00	6 476 556 689 00	66 05	560 247 600 00	3 011 517 979 00	30 71
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	0 00	9 806 254 000 00	0 00	9 806 254 000 00	0 00	9 806 254 000 00	573 323 530 00	6 476 556 689 00	66 05	560 247 600 00	3 011 517 979 00	30 71
3-3-1-15-07-43	Modernización institucional	3 200 000 000 00	0 00	0 00	3 200 000 000 00	0 00	3 200 000 000 00	0 00	3 200 000 000 00	117 566 100 00	492 003 583 00	15 38	46 744 679 00	232 793 749 00	7 27
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	3 200 000 000 00	0 00	0 00	3 200 000 000 00	0 00	3 200 000 000 00	0 00	3 200 000 000 00	117 566 100 00	492 003 583 00	15 38	46 744 679 00	232 793 749 00	7 27
3-3-1-15-07-44	Gobierno y ciudadanía digital	9 052 919 000 00	0 00	0 00	9 052 919 000 00	0 00	9 052 919 000 00	0 00	9 052 919 000 00	186 221 440 00	3 757 720 604 00	41 51	191 139 044 00	2 187 494 101 00	24 16
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la Gestión Institucional	9 052 919 000 00	0 00	0 00	9 052 919 000 00	0 00	9 052 919 000 00	0 00	9 052 919 000 00	186 221 440 00	3 757 720 604 00	41 51	191 139 044 00	2 187 494 101 00	24 16
3-3-4	PASIVOS EXIGIBLES	22 486 275 000 00	0 00	0 00	22 482 779 369 00	0 00	22 482 779 369 00	0 00	22 482 779 369 00	137 987 736 00	198 120 802 00	0 88	680 000 00	60 813 066 00	0 27
3-3-4-00	PASIVOS EXIGIBLES	22 486 275 000 00	0 00	0 00	22 482 779 369 00	0 00	22 482 779 369 00	0 00	22 482 779 369 00	137 987 736 00	198 120 802 00	0 88	680 000 00	60 813 066 00	0 27



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

01-08-2018
09:57

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

MES: JULIO
VIGENCIA FISCAL: 2018

CODIGO	RUBRO PRESUPUESTAL	INICIAL	APROPIACION				TOTAL COMPROMISOS			EJEC. PRESUP. (11-109)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-130)
			VIGENTE (6-13+5)	SUSPENSION	DISPONIBLE (8-6-7)	MES	ACUMULADO	MES	ACUMULADO				
1	2	3	4	5	7	9	10	12	13				

JAIIME HOJAS CORDOBA
RESPONSABLE DEL PRESUPUESTO

JAIRO GARCIA GUERRERO
SECRETARIO DE SEGURIDAD, CONVIVENCIA Y JUST
C.C No. 94506280