

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

03-12-2018
09:35

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

MES: NOVIEMBRE
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPACION		TOTAL COMPROMISOS		EJEC. PRESUP. (1+10+9)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)
			4	5	6-(3+4)	7	8-(6+7)	9		10	11	
3	GASTOS	152,748,792,000.00	0.00	0.00	152,748,792,000.00	0.00	152,748,792,000.00	7,551,631,748.00	65.34	9,259,224,051.00	81,592,276,831.00	53.42
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	4,156,596,187.00	73.71	5,030,940,372.00	52,354,134,688.00	70.29
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	3,895,609,691.00	74.57	3,955,609,691.00	44,182,755,895.00	74.57
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,877,696,000.00	-255,280,000.00	-255,280,000.00	42,622,416,000.00	0.00	42,622,416,000.00	2,969,175,652.00	80.74	2,969,175,652.00	34,413,978,956.00	80.74
3-1-1-01-01	Sueldos Personal de Nomina	21,969,918,000.00	0.00	0.00	21,780,199,652.00	0.00	21,780,199,652.00	1,893,178,440.00	89.63	1,893,178,440.00	19,521,095,332.00	89.63
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	79,013,745.00	88.10	79,013,745.00	858,832,250.00	88.10
3-1-1-01-05	Horas Extras, Domiciliares, 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	379,308,882.00	76.73	379,308,882.00	4,903,422,421.00	76.73
3-1-1-01-06	Auxilio de Transporte	1,053,000.00	6,000.00	6,000.00	1,059,000.00	0.00	1,059,000.00	88,211.00	91.63	88,211.00	970,321.00	91.63
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	91.29	60,170.00	661,870.00	91.29
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	83,908,840.00	62.11	83,908,840.00	424,560,883.00	62.11
3-1-1-01-11	Prima Semestral	2,757,841,000.00	-288,735,530.00	-288,735,530.00	2,777,819,000.00	0.00	2,777,819,000.00	17,810,124.00	96.37	17,810,124.00	3,256,486,120.00	96.37
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	17,810,124.00	4.55	17,810,124.00	126,471,668.00	4.55
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	157,383,817.00	83.15	157,383,817.00	1,108,765,973.00	83.15
3-1-1-01-15	Prima de Vacaciones	3,790,074,000.00	0.00	0.00	3,790,074,000.00	0.00	3,790,074,000.00	2,945,796,929.00	77.72	2,945,796,929.00	346,174,055.00	77.72
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	32,616,227.00	71.48	32,616,227.00	346,174,055.00	71.48
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	394,620.00	87.62	394,620.00	4,188,128.00	87.62
3-1-1-01-18	Prima de Riesgo	334,491,000.00	0.00	0.00	338,491,000.00	0.00	338,491,000.00	28,048,585.00	90.08	28,048,585.00	304,903,362.00	90.08
3-1-1-01-20	Otras Primas y Bonificaciones	0.00	24,300.00	24,300.00	24,300.00	0.00	24,300.00	23,100.00	95.06	23,100.00	23,100.00	95.06
3-1-1-01-21	Vacaciones en Dinero	0.00	29,425,230.00	29,425,230.00	256,573,569.00	0.00	256,573,569.00	6,990,214.00	91.26	6,990,214.00	234,138,552.00	91.26
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	14,411,647.00	86.35	14,411,647.00	105,383,247.00	86.35
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Publico	251,985,000.00	0.00	0.00	304,396,742.00	0.00	304,396,742.00	2,718,003.00	89.39	2,718,003.00	272,114,745.00	89.39
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	16,375,051,000.00	255,280,000.00	255,280,000.00	16,630,331,000.00	0.00	16,630,331,000.00	928,433,839.00	58.74	928,433,839.00	9,788,776,879.00	58.74
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	472,381,199.00	61.09	472,381,199.00	5,107,215,372.00	61.09
3-1-1-03-01-01	Casaslatas 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	4.18	0.00	61,356,827.00	4.18
3-1-1-03-01-02	Pensionales Fondos Privados	2,386,445,000.00	0.00	0.00	2,386,445,000.00	0.00	2,386,445,000.00	145,591,815.00	65.42	145,591,815.00	1,560,483,803.00	65.42
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	225,083,984.00	77.47	225,083,984.00	2,259,262,642.00	77.47
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	101,705,400.00	77.16	101,705,400.00	1,226,112,100.00	77.16
3-1-1-03-02	Aportes Patronales Sector Publico	8,014,727,000.00	255,280,000.00	255,280,000.00	8,270,007,000.00	0.00	8,270,007,000.00	454,052,640.00	56.37	454,052,640.00	4,661,561,507.00	56.37
3-1-1-03-02-01	Cesantías Fondos Públicos	2,495,214,000.00	0.00	0.00	2,495,214,000.00	0.00	2,495,214,000.00	24,395,152.00	5.36	24,395,152.00	133,822,147.00	5.36

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PRE- INFORME EJECUCION_TIP03
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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: NOVIEMBRE 2018												
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:										EJEC. AUT. GIRO % (14=13/8)		
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJECUC. PRESUP.		AUTORIZACION DE GIRO	
			INICIAL	MES	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	EJEC.
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14	15
3-1-1-03-02-02	Pensiones Fondos Públicos	2,584,091,000.00	250,000,000.00	250,000,000.00	2,834,091,000.00	0.00	2,834,091,000.00	234,526,747.00	2,286,085,030.00	80.66	234,526,747.00	2,286,085,030.00	80.66	
3-1-1-03-02-03	Salud EPS Públicas	27,310,000.00	5,000,000.00	5,000,000.00	32,310,000.00	0.00	32,310,000.00	2,101,945.00	23,846,417.00	73.81	2,101,945.00	23,846,417.00	73.81	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	937,236,000.00	0.00	0.00	937,236,000.00	0.00	937,236,000.00	65,678,600.00	683,225,800.00	72.90	65,678,600.00	683,225,800.00	72.90	
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	12,742,100.00	153,553,800.00	77.29	12,742,100.00	153,553,800.00	77.29	
3-1-1-03-02-06	ICBF	1,191,689,000.00	0.00	0.00	1,191,689,000.00	0.00	1,191,689,000.00	76,289,200.00	919,679,500.00	77.17	76,289,200.00	919,679,500.00	77.17	
3-1-1-03-02-07	SENA	380,869,000.00	0.00	0.00	380,869,000.00	0.00	380,869,000.00	25,449,700.00	306,788,800.00	80.61	25,449,700.00	306,788,800.00	80.61	
3-1-1-03-02-08	Institutos Técnicos	1,248,000.00	280,000.00	280,000.00	1,528,000.00	0.00	1,528,000.00	127,096.00	1,006,213.00	65.85	127,096.00	1,006,213.00	65.85	
3-1-1-03-02-09	Comisiones	15,228,133,000.00	280,000.00	-5,045,088.00	15,223,087,912.00	0.00	15,223,087,912.00	260,986,486.00	10,708,486,164.00	70.34	1,135,330,681.00	8,166,333,765.00	53.64	
3-1-2	GASTOS GENERALES	1,107,610,000.00	0.00	380,000,000.00	1,487,610,000.00	0.00	1,487,610,000.00	10,427,960.00	564,944,006.00	37.98	33,090,634.00	401,618,451.00	27.00	
3-1-2-01	Adquisición de Bienes	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	0.00	580,016.00	0.19	0.00	235,095,304.00	28.04	
3-1-2-01-01	Dotación	488,310,000.00	0.00	350,000,000.00	838,310,000.00	0.00	838,310,000.00	15,177,962.00	374,346,459.00	44.65	15,732,521.00	235,095,304.00	28.04	
3-1-2-01-02	Gastos de Computador	50,000,000.00	0.00	30,000,000.00	80,000,000.00	0.00	80,000,000.00	-4,750,002.00	62,801,273.00	78.50	10,276,229.00	43,077,502.00	53.85	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	124,322,570.00	49.73	7,081,884.00	120,260,715.00	48.10	
3-1-2-01-04	Materiales y Suministros	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	2,893,688.00	28.09	0.00	2,893,688.00	28.09	
3-1-2-01-05	Compra de Equipo	13,614,343,000.00	0.00	-385,045,088.00	13,229,297,912.00	0.00	13,229,297,912.00	249,939,232.00	9,991,093,214.00	75.52	1,101,876,038.00	7,612,521,646.00	57.54	
3-1-2-02	Adquisición de Servicios	6,667,478,000.00	0.00	0.00	6,667,478,000.00	0.00	6,667,478,000.00	0.00	6,142,559,719.06	92.13	581,451,696.00	5,598,970,367.00	83.97	
3-1-2-02-01	Arrendamientos	20,600,000.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	18,627,178.00	90.42	0.00	344,408,073.00	47.69	
3-1-2-02-02	Viajeros y Gastos de Viaje	1,333,783,000.00	0.00	0.00	1,333,783,000.00	0.00	1,333,783,000.00	64,469,176.00	820,248,031.00	61.50	33,559,159.00	344,408,073.00	25.82	
3-1-2-02-03	Gastos de Transporte y Comunicación	665,450,000.00	0.00	-385,045,088.00	280,404,912.00	0.00	280,404,912.00	0.00	543,000.00	0.19	0.00	543,000.00	0.19	
3-1-2-02-04	Impresos y Publicaciones	1,589,472,000.00	0.00	0.00	1,589,472,000.00	0.00	1,589,472,000.00	16,000,000.00	1,360,209,500.00	85.58	108,935,373.00	858,385,029.00	54.00	
3-1-2-02-05	Mantenimiento y Reparaciones	1,030,000,000.00	0.00	0.00	1,030,000,000.00	0.00	1,030,000,000.00	16,000,000.00	1,360,209,500.00	85.58	108,935,373.00	858,385,029.00	54.00	
3-1-2-02-05-01	Mantenimiento Entidad	1,030,000,000.00	0.00	0.00	1,030,000,000.00	0.00	1,030,000,000.00	0.00	22,034,875.00	2.14	3,422,310.00	22,034,875.00	2.14	
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	22,034,875.00	2.14	3,422,310.00	22,034,875.00	2.14	
3-1-2-02-06-01	Seguros Entidad	273,600,000.00	0.00	0.00	273,600,000.00	0.00	273,600,000.00	0.00	171,778,525.00	62.78	24,436,880.00	171,778,525.00	62.78	
3-1-2-02-06	Servicios Públicos	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	150,333,610.00	62.64	19,910,700.00	150,333,610.00	62.64	
3-1-2-02-06-01	Energía	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	19,807,579.00	66.03	3,996,980.00	19,807,579.00	66.03	
3-1-2-02-06-02	Acueducto y Alcantarillado	3,600,000.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	1,637,336.00	45.48	529,200.00	1,637,336.00	45.48	
3-1-2-02-06-03	Aseo	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	267,471,000.00	53.48	84,075,000.00	267,471,000.00	53.48	
3-1-2-02-09	Capacitación	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	267,471,000.00	53.48	84,075,000.00	267,471,000.00	53.48	
3-1-2-02-09-01	Capacitación Interna	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	267,471,000.00	53.48	84,075,000.00	267,471,000.00	53.48	
3-1-2-02-10	Bienestar e Incentivos	123,600,000.00	0.00	0.00	123,600,000.00	0.00	123,600,000.00	0.00	568,216,914.00	90.14	223,743,220.00	248,966,716.00	39.50	
3-1-2-02-11	Promoción Institucional	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	0.00	30,900,000.00	75.00	0.00	61,800,000.00	50.00	
3-1-2-02-12	Salud Ocupacional	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	0.00	526,704,472.00	67.53	42,252,400.00	211,735,915.00	27.15	

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

03-12-2018
04:15

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

MES: NOVIEMBRE
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	APROPRIACION					TOTAL COMPROMISOS			AUTORIZACION DE GIRO			
			MES	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. (11=10B)	MES	ACUMULADO	EJEC. AUT.GIRO % (14=13B)
				4	5									
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	0.00	619,284.00	30.12	364,009.00	152,193,669.00	30.07	
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	0.00	619,284.00	30.49	364,009.00	152,193,669.00	30.44	
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	619,284.00	30.49	364,009.00	152,193,669.00	30.44	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSION	78,267,912,000.00	0.00	0.00	5,045,088.00	0.00	5,045,088.00	0.00	0.00	100.00	0.00	5,045,087.00	100.00	
3-3-1	DIRECTA	55,781,637,000.00	-68,489,480.00	0.00	55,693,401,466.00	0.00	55,693,401,466.00	0.00	3,495,035,262.00	57.38	4,228,263,679.00	29,238,142,143.00	37.36	
3-3-1-15	Bogotá Mejor Para Todos	55,781,637,000.00	-68,489,480.00	0.00	55,693,401,466.00	0.00	55,693,401,466.00	0.00	3,479,435,262.00	80.17	4,216,497,829.00	28,994,405,053.00	52.06	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	33,722,464,000.00	0.00	0.00	33,708,117,946.00	0.00	33,708,117,946.00	0.00	3,479,435,262.00	80.17	4,216,497,829.00	28,994,405,053.00	52.06	
3-3-1-15-03-19	Seguridad y convivencia para todos	16,800,000,000.00	0.00	0.00	16,792,158,315.00	0.00	16,792,158,315.00	0.00	1,186,412,239.00	97.71	1,630,226,335.00	11,201,979,222.00	66.71	
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	16,792,158,315.00	0.00	16,792,158,315.00	0.00	1,186,412,239.00	97.71	1,630,226,335.00	11,201,979,222.00	66.71	
3-3-1-15-03-21	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	193,119,854.00	79.56	1,203,703,550.00	8,439,924,689.00	49.89	
3-3-1-15-03-21-7513	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	193,119,854.00	79.56	1,203,703,550.00	8,439,924,689.00	49.89	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	22,059,173,000.00	-68,489,480.00	0.00	21,985,283,520.00	0.00	21,985,283,520.00	0.00	2,099,903,169.00	67.25	1,382,567,944.00	9,352,501,142.00	42.54	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	9,806,254,000.00	-32,889,480.00	0.00	9,767,964,520.00	0.00	9,767,964,520.00	0.00	7,587,910,512.00	77.68	988,057,311.00	5,728,019,026.00	58.64	
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	-32,889,480.00	0.00	9,767,964,520.00	0.00	9,767,964,520.00	0.00	7,587,910,512.00	77.68	988,057,311.00	5,728,019,026.00	58.64	
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	53,910,344.00	17.06	43,401,315.00	396,060,591.00	12.38	
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	53,910,344.00	17.06	43,401,315.00	396,060,591.00	12.38	
3-3-1-15-07-44	Gobierno y ciudadanía digital	9,052,919,000.00	-35,600,000.00	0.00	9,017,319,000.00	0.00	9,017,319,000.00	0.00	1,898,225,297.00	73.75	351,109,318.00	3,228,421,525.00	35.80	
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	9,052,919,000.00	-35,600,000.00	0.00	9,017,319,000.00	0.00	9,017,319,000.00	0.00	1,898,225,297.00	73.75	351,109,318.00	3,228,421,525.00	35.80	
3-3-4	PASIVOS EXIGIBLES	22,489,275,000.00	68,489,480.00	0.00	22,574,510,534.00	0.00	22,574,510,534.00	0.00	15,600,000.00	1.15	11,785,850.00	243,737,090.00	1.08	
3-3-4-00	PASIVOS EXIGIBLES	22,489,275,000.00	68,489,480.00	0.00	22,574,510,534.00	0.00	22,574,510,534.00	0.00	15,600,000.00	1.15	11,785,850.00	243,737,090.00	1.08	

MVQUJANCO
PRE- REPORTE VEUIM

EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		MES: NOVIEMBRE										
UNIDAD EJECUTORA:		VIGENCIA FISCAL: 2018										
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS			EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. %
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	(14-T3/B)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	(11=(10/9))

[Handwritten Signature]
JAIRO GARCIA GUERRERO
 SECRETARIO DE SEGURIDAD, CONVIVENCIA Y JUST
 CC No. 94506280

[Handwritten Signature]
JAIRO ROJAS CÓRDOBA
 RESPONSABLE DEL PRESUPUESTO
 CC No. 79118518 DE FONTIBÓN
 Teléfono: 3779595