

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

01-02-2018  
11:24

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

**MES:** ENERO  
**VIGENCIA FISCAL:** 2018

CODIGO	NOMBRE	INICIAL	APROBACION			TOTAL COMPROMISOS			EJECUCION PRESUPUESTO (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUTOM. (14=13/8)	
			4	5	6=4+5	7	8=6+7	9		10	MES		ACUMULADO
3	GASTOS	152,748,792,000.00	0.00	0.00	152,748,792,000.00	0.00	152,748,792,000.00	36,321,537,482.00	36,321,537,482.00	23.78	2,984,172,129.00	2,984,172,129.00	1.95
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	9,109,643,772.00	9,109,643,772.00	12.23	2,962,619,829.00	2,962,619,829.00	3.98
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	2,966,618,163.00	2,966,618,163.00	5.01	2,962,153,939.00	2,962,153,939.00	5.00
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	2,902,886,405.00	2,902,886,405.00	6.77	2,902,886,405.00	2,902,886,405.00	6.77
3-1-1-01-01	Sueldos Personal de Nomina	21,968,918,000.00	-22,978,120.00	0.00	21,946,939,880.00	0.00	21,946,939,880.00	1,661,020,583.00	1,661,020,583.00	7.57	1,661,020,583.00	1,661,020,583.00	7.57
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	77,605,700.00	77,605,700.00	7.96	77,605,700.00	77,605,700.00	7.96
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	497,346,222.00	497,346,222.00	7.78	497,346,222.00	497,346,222.00	7.78
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	83,140.00	83,140.00	7.90	83,140.00	83,140.00	7.90
3-1-1-01-07	Subsidio de Alimentación	725,000.00	0.00	0.00	725,000.00	0.00	725,000.00	57,255.00	57,255.00	7.90	57,255.00	57,255.00	7.90
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	37,250,431.00	37,250,431.00	5.45	37,250,431.00	37,250,431.00	5.45
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	0.00	0.00	0.00	0.00	0.00	0.00
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	360,680.00	360,680.00	0.01	360,680.00	360,680.00	0.01
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	81,698,360.00	81,698,360.00	6.13	81,698,360.00	81,698,360.00	6.13
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	248,360,371.00	248,360,371.00	6.55	248,360,371.00	248,360,371.00	6.55
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	27,380,739.00	27,380,739.00	5.65	27,380,739.00	27,380,739.00	5.65
3-1-1-01-17	Prima de Antigüedad	4,780,000.00	0.00	0.00	4,780,000.00	0.00	4,780,000.00	326,775.00	326,775.00	6.84	326,775.00	326,775.00	6.84
3-1-1-01-18	Prima Secretarial	334,491,000.00	0.00	0.00	334,491,000.00	0.00	334,491,000.00	25,047,519.00	25,047,519.00	7.49	25,047,519.00	25,047,519.00	7.49
3-1-1-01-21	Prima de Riesgo	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	Vacaciones en Dinero	22,978,120.00	0.00	0.00	22,978,120.00	0.00	22,978,120.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-28	Bonificación Especial de Recreación	122,036,000.00	0.00	0.00	122,036,000.00	0.00	122,036,000.00	8,572,098.00	8,572,098.00	7.02	8,572,098.00	8,572,098.00	7.02
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	251,985,000.00	0.00	0.00	251,985,000.00	0.00	251,985,000.00	237,776,532.00	237,776,532.00	94.36	237,776,532.00	237,776,532.00	94.36
3-1-1-03	ABORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	16,375,051,000.00	0.00	0.00	16,375,051,000.00	0.00	16,375,051,000.00	63,731,758.00	63,731,758.00	0.39	59,267,534.00	59,267,534.00	0.36
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	33,676,500.00	33,676,500.00	0.40	33,676,500.00	33,676,500.00	0.40
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	0.00	0.00	0.00	0.00	0.00
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	12,725,400.00	12,725,400.00	0.53	12,725,400.00	12,725,400.00	0.53
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	14,401,900.00	14,401,900.00	0.49	14,401,900.00	14,401,900.00	0.49
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	6,549,200.00	6,549,200.00	0.41	6,549,200.00	6,549,200.00	0.41
3-1-1-03-02	Aportes Patronales Sector Público	8,014,727,000.00	0.00	0.00	8,014,727,000.00	0.00	8,014,727,000.00	30,055,258.00	30,055,258.00	0.38	25,591,034.00	25,591,034.00	0.32
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	4,770,524.00	4,770,524.00	0.19	393,834.00	393,834.00	0.02
3-1-1-03-02-02	Pensiones Fondos Públicos	2,584,091,000.00	0.00	0.00	2,584,091,000.00	0.00	2,584,091,000.00	13,285,400.00	13,285,400.00	0.51	13,285,400.00	13,285,400.00	0.51

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

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**UNIDAD EJECUTORA:** 01 - GESTION INSTITUCIONAL

**MES:** ENERO  
**VIGENCIA FISCAL:** 2018

CODIGO	NOMBRE	INICIAL	APROPACION			TOTAL COMPROMISOS			EJEC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14+13B)
			4	5	6-6+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	0.00	27,310,000.00	126,700.00	126,700.00	0.46	0.46
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	937,236,000.00	0.00	0.00	937,236,000.00	0.00	0.00	937,236,000.00	3,605,500.00	3,605,500.00	0.38	0.38
3-1-1-03-02-05	ESAP	198,675,000.00	0.00	0.00	198,675,000.00	0.00	0.00	198,675,000.00	821,100.00	821,100.00	0.41	0.41
3-1-1-03-02-06	ICBF	1,191,689,000.00	0.00	0.00	1,191,689,000.00	0.00	0.00	1,191,689,000.00	4,913,500.00	4,913,500.00	0.41	0.41
3-1-1-03-02-07	SENA	198,675,000.00	0.00	0.00	198,675,000.00	0.00	0.00	198,675,000.00	821,100.00	821,100.00	0.41	0.41
3-1-1-03-02-08	Institutos Tecnicos	380,589,000.00	0.00	0.00	380,589,000.00	0.00	0.00	380,589,000.00	1,643,900.00	1,643,900.00	0.43	0.43
3-1-1-03-02-09	Comisiones	1,248,000.00	0.00	0.00	1,248,000.00	0.00	0.00	1,248,000.00	87,534.00	87,534.00	7.01	7.01
3-1-2	GASTOS GENERALES	15,228,133,000.00	0.00	0.00	15,228,133,000.00	0.00	0.00	15,228,133,000.00	6,143,025,609.00	6,143,025,609.00	40.34	40.34
3-1-2-01	Adquisición de Bienes	1,107,610,000.00	0.00	0.00	1,107,610,000.00	0.00	0.00	1,107,610,000.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Dotación	309,000,000.00	0.00	0.00	309,000,000.00	0.00	0.00	309,000,000.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	488,310,000.00	0.00	0.00	488,310,000.00	0.00	0.00	488,310,000.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	250,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	10,300,000.00	0.00	0.00	10,300,000.00	0.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00
3-1-2-02	Arrendamiento de Servicios	13,614,343,000.00	0.00	0.00	13,614,343,000.00	0.00	0.00	13,614,343,000.00	6,143,025,609.00	6,143,025,609.00	45.12	45.12
3-1-2-02-01	Arrendamientos	6,667,478,000.00	0.00	0.00	6,667,478,000.00	0.00	0.00	6,667,478,000.00	6,142,559,719.00	6,142,559,719.00	92.13	92.13
3-1-2-02-02	Valecos y Gastos de Viaje	20,600,000.00	0.00	0.00	20,600,000.00	0.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00
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	0.00	1,333,783,000.00	132,900.00	132,900.00	0.01	0.01
3-1-2-02-04	Impresos y Publicaciones	665,450,000.00	0.00	0.00	665,450,000.00	0.00	0.00	665,450,000.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,589,472,000.00	0.00	0.00	1,589,472,000.00	0.00	0.00	1,589,472,000.00	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	0.00	1,589,472,000.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	1,030,000,000.00	0.00	0.00	1,030,000,000.00	0.00	0.00	1,030,000,000.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,030,000,000.00	0.00	0.00	1,030,000,000.00	0.00	0.00	1,030,000,000.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Publicos	273,600,000.00	0.00	0.00	273,600,000.00	0.00	0.00	273,600,000.00	332,990.00	332,990.00	0.12	0.12
3-1-2-02-08-01	Energia	240,000,000.00	0.00	0.00	240,000,000.00	0.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	332,990.00	332,990.00	1.11	1.11
3-1-2-02-08-03	Aseo	3,600,000.00	0.00	0.00	3,600,000.00	0.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	500,000,000.00	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	0.00	630,360,000.00	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	0.00	123,600,000.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	780,000,000.00	0.00	0.00	780,000,000.00	0.00	0.00	780,000,000.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	506,180,000.00	0.00	0.00	506,180,000.00	0.00	0.00	506,180,000.00	0.00	0.00	0.00	0.00

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**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
Ejecucion Presupuesto  
Informe de Ejecucion del Presupuesto de Gastos e Inversiones**

01-02-2018  
11:24

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

**MES:** ENERO  
**VIGENCIA FISCAL:** 2018

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJEC. PRESUP. (11+10B)	AUTORIZACION DE BIRO		EJEC. AUT.GIRO % (14+13B)
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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
3-3	INVERSION	78,267,912,000.00	0.00	0.00	78,267,912,000.00	0.00	78,267,912,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1	DIRECTA	55,781,637,000.00	0.00	0.00	55,781,637,000.00	0.00	55,781,637,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15	Bogota Mejor Para Todos	55,781,637,000.00	0.00	0.00	55,781,637,000.00	0.00	55,781,637,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	33,722,464,000.00	0.00	0.00	33,722,464,000.00	0.00	33,722,464,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	16,800,000,000.00	0.00	0.00	16,800,000,000.00	0.00	16,800,000,000.00	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	16,922,464,000.00	0.00	0.00	16,922,464,000.00	0.00	16,922,464,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-21-7513	Justicia para todos	16,922,464,000.00	0.00	0.00	16,922,464,000.00	0.00	16,922,464,000.00	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	22,059,173,000.00	0.00	0.00	22,059,173,000.00	0.00	22,059,173,000.00	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	9,806,254,000.00	0.00	0.00	9,806,254,000.00	0.00	9,806,254,000.00	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	9,806,254,000.00	0.00	0.00	9,806,254,000.00	0.00	9,806,254,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	22,486,275,000.00	0.00	0.00	22,486,275,000.00	0.00	22,486,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	22,486,275,000.00	0.00	0.00	22,486,275,000.00	0.00	22,486,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00

AVOQUILANCO  
PRE REPORTE VEDM

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

01-02-2018  
 11:24

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

CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	APROPACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (1+100)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (4+130)
					VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
1													

**JAIIME ROJAS CÓRDOBA**  
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 Teléfono: 3779595

**DANIEL MEJIA LONDOÑO**  
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