

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

01-03-2017  
03:16

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

**MES:** FEBRERO  
**VIGENCIA FISCAL:** 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPACION		TOTAL COMPROMISOS		EJECUC. PRESUP. (11+109)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (1+139)
			MES	ACUMULADO	6-(9+5)	7	8-(6+7)	9		10	MES	
3	GASTOS	128,425,719,000.00	0.00	0.00	128,425,719,000.00	0.00	128,425,719,000.00	21,693,632,448.00	20.43	4,116,116,359.00	6,736,479,768.00	5.25
3-1	GASTOS DE FUNCIONAMIENTO	65,639,068,000.00	0.00	0.00	65,639,068,000.00	0.00	65,639,068,000.00	9,849,925,808.00	19.77	4,076,360,638.00	6,696,724,047.00	10.20
3-1-1	SERVICIOS PERSONALES	51,436,433,000.00	0.00	0.00	51,436,433,000.00	0.00	51,436,433,000.00	3,930,836,324.00	12.73	3,930,836,324.00	6,549,314,577.00	12.73
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,191,162,000.00	-763,000,000.00	-763,000,000.00	38,428,162,000.00	0.00	38,428,162,000.00	2,382,516,808.00	12.38	2,382,516,808.00	4,756,352,343.00	12.38
3-1-1-01-01	Sueldos Personal de Nomina	20,985,354,000.00	0.00	0.00	20,985,354,000.00	0.00	20,985,354,000.00	1,500,173,659.00	13.84	1,500,173,659.00	2,903,436,544.00	13.84
3-1-1-01-04	Gastos de Representacion	579,576,000.00	0.00	0.00	579,576,000.00	0.00	579,576,000.00	73,188,385.00	24.78	73,188,385.00	143,613,338.00	24.78
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	2,738,138,000.00	0.00	0.00	2,738,138,000.00	0.00	2,738,138,000.00	462,405,926.00	31.65	462,405,926.00	866,722,069.00	31.65
3-1-1-01-06	Auxilio de Transporte	1,007,000.00	0.00	0.00	1,007,000.00	0.00	1,007,000.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-07	Subsidio de Alimentacion	695,000.00	0.00	0.00	695,000.00	0.00	695,000.00	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	640,467,000.00	0.00	640,467,000.00	24,470,419.00	10.73	24,470,419.00	68,714,586.00	10.73
3-1-1-01-11	Prima Semestral	3,089,011,000.00	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
3-1-1-01-12	Prima de Servicios	3,089,011,000.00	-770,904,037.00	-770,904,037.00	2,318,106,963.00	0.00	2,318,106,963.00	1,412,153.00	0.15	1,412,153.00	3,814,791.00	0.15
3-1-1-01-13	Prima de Navidad	2,541,591,000.00	0.00	0.00	2,541,591,000.00	0.00	2,541,591,000.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	1,219,920,000.00	0.00	0.00	1,219,920,000.00	0.00	1,219,920,000.00	82,478,238.00	6.76	82,478,238.00	82,478,238.00	6.76
3-1-1-01-15	Prima Técnica	3,363,284,000.00	0.00	0.00	3,363,284,000.00	0.00	3,363,284,000.00	213,113,821.00	14.28	213,113,821.00	403,500,107.00	14.28
3-1-1-01-16	Prima de Antigüedad	383,028,000.00	0.00	0.00	383,028,000.00	0.00	383,028,000.00	28,842,461.00	14.28	28,842,461.00	54,698,177.00	14.28
3-1-1-01-17	Prima Secretarial	4,566,000.00	0.00	0.00	4,566,000.00	0.00	4,566,000.00	459,715.00	10.07	459,715.00	459,715.00	10.07
3-1-1-01-18	Prima de Resego	232,401,000.00	0.00	0.00	232,401,000.00	0.00	232,401,000.00	19,890,185.00	17.03	19,890,185.00	39,579,953.00	17.03
3-1-1-01-21	Vacaciones en Dinero	7,904,037.00	0.00	0.00	7,904,037.00	0.00	7,904,037.00	2,104,483.00	26.63	2,104,483.00	2,104,483.00	26.63
3-1-1-01-26	Reconocimiento Especial de Recreacion	116,391,000.00	0.00	0.00	116,391,000.00	0.00	116,391,000.00	5,062,402.00	7.42	5,062,402.00	8,633,033.00	7.42
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Publico	206,722,000.00	0.00	0.00	206,722,000.00	0.00	206,722,000.00	178,597,309.00	86.39	178,597,309.00	178,597,309.00	86.39
3-1-1-03	ABORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	12,245,271,000.00	763,000,000.00	763,000,000.00	13,008,271,000.00	0.00	13,008,271,000.00	1,548,319,516.00	13.78	1,548,319,516.00	1,792,962,234.00	13.78
3-1-1-03-01	Aportes Patronales Sector Privado	7,576,973,000.00	0.00	0.00	7,576,973,000.00	0.00	7,576,973,000.00	830,264,033.00	11.90	830,264,033.00	901,600,539.00	11.90
3-1-1-03-01-01	Cesantías Fondos Privados	1,612,982,000.00	0.00	0.00	1,612,982,000.00	0.00	1,612,982,000.00	0.00	4.42	0.00	71,336,506.00	4.42
3-1-1-03-01-02	Pensiones Fondos Privados	2,201,460,000.00	0.00	0.00	2,201,460,000.00	0.00	2,201,460,000.00	281,476,868.00	12.79	281,476,868.00	281,476,868.00	12.79
3-1-1-03-01-03	Salud EPS Privadas	2,433,036,000.00	0.00	0.00	2,433,036,000.00	0.00	2,433,036,000.00	366,685,065.00	15.07	366,685,065.00	366,685,065.00	15.07
3-1-1-03-01-05	Caja de Compensacion	1,329,495,000.00	0.00	0.00	1,329,495,000.00	0.00	1,329,495,000.00	182,102,100.00	13.70	182,102,100.00	182,102,100.00	13.70
3-1-1-03-02	Aportes Patronales Sector Publico	4,668,298,000.00	763,000,000.00	763,000,000.00	5,431,298,000.00	0.00	5,431,298,000.00	718,055,483.00	16.41	718,055,483.00	891,361,695.00	16.41
3-1-1-03-02-01	Cesantías Fondos Públicos	1,724,754,000.00	0.00	0.00	1,724,754,000.00	0.00	1,724,754,000.00	4,748,282.00	10.32	4,748,282.00	178,054,494.00	10.32

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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: FEBRERO		VIGENCIA FISCAL: 2017								
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		TOTAL COMPROMISOS		AUTORIZACION DE GIRO								
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	MES	ACUMULADO	EJEC. AUT GIRO %
3-1-1-03-02-02	Pensiones Fondos Públicos	1,269,638,000.00	0.00	1,269,638,000.00	0.00	1,269,638,000.00	355,787,300.00	355,787,300.00	28.02	355,787,300.00	355,787,300.00	28.02
3-1-1-03-02-03	Salud EPS Públicas	25,719,000.00	0.00	25,719,000.00	0.00	25,719,000.00	3,728,400.00	3,728,400.00	14.50	3,728,400.00	3,728,400.00	14.50
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	763,000,000.00	763,000,000.00	0.00	763,000,000.00	126,117,239.00	126,117,239.00	16.53	126,117,239.00	126,117,239.00	16.53
3-1-1-03-02-05	ESAP	166,118,000.00	0.00	166,118,000.00	0.00	166,118,000.00	22,760,000.00	22,760,000.00	13.70	22,760,000.00	22,760,000.00	13.70
3-1-1-03-02-06	ICBF	997,145,000.00	0.00	997,145,000.00	0.00	997,145,000.00	136,568,300.00	136,568,300.00	13.70	136,568,300.00	136,568,300.00	13.70
3-1-1-03-02-07	SENA	166,118,000.00	0.00	166,118,000.00	0.00	166,118,000.00	22,760,000.00	22,760,000.00	13.70	22,760,000.00	22,760,000.00	13.70
3-1-1-03-02-08	Institutos Técnicos	317,889,000.00	0.00	317,889,000.00	0.00	317,889,000.00	45,521,300.00	45,521,300.00	14.32	45,521,300.00	45,521,300.00	14.32
3-1-1-03-02-09	Comisiones	917,000.00	0.00	917,000.00	0.00	917,000.00	64,662.00	64,662.00	7.05	64,662.00	64,662.00	7.05
3-1-2	GASTOS GENERALES	14,202,635,000.00	0.00	14,202,635,000.00	0.00	14,202,635,000.00	5,919,089,484.00	5,919,089,484.00	45.23	145,524,314.00	147,409,470.00	1.04
3-1-2-01	Adquisición de Bienes	1,174,604,000.00	0.00	1,174,604,000.00	0.00	1,174,604,000.00	357,000.00	357,000.00	0.03	357,000.00	357,000.00	0.03
3-1-2-01-01	Dotación	300,000,000.00	0.00	300,000,000.00	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	339,854,000.00	0.00	339,854,000.00	357,000.00	357,000.00	0.11	357,000.00	357,000.00	0.11
3-1-2-01-03	Combustibles, Lubricantes y Lintas	124,750,000.00	0.00	124,750,000.00	0.00	124,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	400,000,000.00	0.00	400,000,000.00	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	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	13,022,031,000.00	0.00	13,022,031,000.00	0.00	13,022,031,000.00	5,918,732,484.00	5,918,732,484.00	49.33	145,167,314.00	147,052,470.00	1.13
3-1-2-02-01	Arrendamientos	6,593,280,000.00	0.00	6,593,280,000.00	0.00	6,593,280,000.00	5,190,408,101.00	5,190,408,101.00	86.32	115,450,530.00	115,450,530.00	1.75
3-1-2-02-02	Viajes y Gastos de Viaje	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	1,010,473,000.00	0.00	1,010,473,000.00	0.00	1,010,473,000.00	27,169,098.00	27,169,098.00	2.88	27,047,298.00	28,932,454.00	2.86
3-1-2-02-04	Impresos y Publicaciones	132,000,000.00	0.00	132,000,000.00	0.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,769,000,000.00	0.00	1,769,000,000.00	0.00	1,769,000,000.00	701,155,285.00	701,155,285.00	39.64	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	1,769,000,000.00	0.00	1,769,000,000.00	0.00	1,769,000,000.00	701,155,285.00	701,155,285.00	39.64	0.00	0.00	0.00
3-1-2-02-06	Seguros	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	1,365,000,000.00	0.00	1,365,000,000.00	0.00	1,365,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-01	Energía	656,000,000.00	0.00	656,000,000.00	0.00	656,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-02	Acueducto y Alcantarillado	678,000,000.00	0.00	678,000,000.00	0.00	678,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-03	Aseo	31,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	300,278,000.00	0.00	300,278,000.00	0.00	300,278,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	300,278,000.00	0.00	300,278,000.00	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	612,000,000.00	0.00	612,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	120,000,000.00	0.00	120,000,000.00	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	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

01-03-2017  
03:16

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

MES: FEBRERO  
VIGENCIA FISCAL: 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=109)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14=139)
			MES	ACUMULADO	6=(3+5)	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8=(6-7)	9	10		12	13	
3-1-2-03	Otros Gastos Generales	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	62,786,651,000.00	0.00	0.00	62,786,651,000.00	0.00	62,786,651,000.00	11,843,706,640.00	13,265,252,729.00	21.13	39,755,721.00	39,755,721.00	0.06
3-3-1	DIRECTA	40,564,000,000.00	0.00	0.00	40,564,000,000.00	0.00	40,564,000,000.00	11,843,706,640.00	13,265,252,729.00	32.70	39,755,721.00	39,755,721.00	0.10
3-3-1-15	Bogotá Mejor Para Todos	40,564,000,000.00	0.00	0.00	40,564,000,000.00	0.00	40,564,000,000.00	11,843,706,640.00	13,265,252,729.00	32.70	39,755,721.00	39,755,721.00	0.10
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	27,932,000,000.00	0.00	0.00	27,932,000,000.00	0.00	27,932,000,000.00	9,082,451,100.00	9,132,451,100.00	32.70	21,459,700.00	21,459,700.00	0.08
3-3-1-15-03-19	Seguridad y convivencia para todos	14,718,000,000.00	0.00	0.00	14,718,000,000.00	0.00	14,718,000,000.00	5,532,360,500.00	5,574,360,500.00	37.87	16,054,500.00	16,054,500.00	0.11
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	14,718,000,000.00	0.00	14,718,000,000.00	5,532,360,500.00	5,574,360,500.00	37.87	16,054,500.00	16,054,500.00	0.11
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	13,214,000,000.00	0.00	0.00	13,214,000,000.00	0.00	13,214,000,000.00	3,550,090,600.00	3,558,090,600.00	26.93	5,405,200.00	5,405,200.00	0.04
3-3-1-15-03-21-7513	Justicia para todos	13,214,000,000.00	0.00	0.00	13,214,000,000.00	0.00	13,214,000,000.00	3,550,090,600.00	3,558,090,600.00	26.93	5,405,200.00	5,405,200.00	0.04
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,632,000,000.00	0.00	0.00	12,632,000,000.00	0.00	12,632,000,000.00	2,761,255,540.00	4,132,801,629.00	32.72	18,296,021.00	18,296,021.00	0.14
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,623,000,000.00	0.00	0.00	5,623,000,000.00	0.00	5,623,000,000.00	2,683,852,900.00	3,877,121,900.00	68.95	6,372,532.00	6,372,532.00	0.11
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	5,623,000,000.00	0.00	5,623,000,000.00	2,683,852,900.00	3,877,121,900.00	68.95	6,372,532.00	6,372,532.00	0.11
3-3-1-15-07-43	Modernización institucional	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	10,293,089.00	0.41	10,293,089.00	10,293,089.00	0.41
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	10,293,089.00	0.41	10,293,089.00	10,293,089.00	0.41
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,509,000,000.00	0.00	0.00	4,509,000,000.00	0.00	4,509,000,000.00	77,402,640.00	245,386,640.00	5.44	1,630,400.00	1,630,400.00	0.04
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	4,509,000,000.00	0.00	0.00	4,509,000,000.00	0.00	4,509,000,000.00	77,402,640.00	245,386,640.00	5.44	1,630,400.00	1,630,400.00	0.04
3-3-4	PASIVOS EXIGIBLES	22,222,651,000.00	0.00	0.00	22,222,651,000.00	0.00	22,222,651,000.00	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	22,222,651,000.00	0.00	22,222,651,000.00	0.00	0.00	0.00	0.00	0.00	0.00

MWUJLHANO  
PRE REPORTE VIGUA

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PRE INFORME EJECUCION TIPO3  
Vers3

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

ENTIDAD: 137 - SECRETARIA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: FEBRERO										
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL: 2017										
RUBRO PRESUPUESTAL		TOTAL COMPROMISOS										
CODIGO	NOMBRE	MODIFICACIONES	APROPIACION	EJECUC. PRESUP.	AUTORIZACION DE GIRO	EJEC. AL GIRO % (14-13(B))						
							ACUMULADO	MES	ACUMULADO	MES		
1	2	3	4	5	6	7	8	9	10	11	12	13
		INICIAL	MES	VIGENTE	SUSPENSION	DISPONIBLE	8=(6-7)	MES	ACUMULADO	(11=10(B))	MES	ACUMULADO
		3	4	6=(3+5)	7			9	10		12	13

*[Handwritten signature]*  
**DANIEL MEJIA LONDOÑO**  
 SECRETARIO DISTRITAL DE SEGURIDAD CONVIVENC  
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 Teléfono: 3779595

*[Handwritten signature]*  
**JAIMÉ ROJAS CÓRDOBA**  
 RESPONSABLE DEL PRESUPUESTO  
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