

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

02-05-2017  
11:31

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

**MES:** ABRIL  
**VIGENCIA FISCAL:** 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT. % (14=13/9)
			4	5				9	10		12	13	
3	GASTOS	128,425,719,000.00	0.00	0.00	128,425,719,000.00	0.00	128,425,719,000.00	4,992,337,943.00	40,429,732,179.00	31.48	5,298,790,582.00	16,212,752,253.00	12.62
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	3,804,161,471.00	19,658,837,470.00	29.95	3,824,826,139.00	13,823,420,926.00	21.06
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	3,066,222,866.00	11,938,030,703.00	23.21	3,066,222,866.00	11,938,030,703.00	23.21
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,191,162,000.00	0.00	-763,000,000.00	38,428,162,000.00	0.00	38,428,162,000.00	2,288,189,343.00	9,363,758,457.00	24.37	2,288,189,343.00	9,363,758,457.00	24.37
3-1-1-01-01	Sueldos Personal de Nómina	20,985,354,000.00	0.00	0.00	20,985,354,000.00	0.00	20,985,354,000.00	1,464,233,182.00	5,886,135,115.00	28.05	1,464,233,182.00	5,886,135,115.00	28.05
3-1-1-01-04	Gastos de Representación	579,576,000.00	0.00	0.00	579,576,000.00	0.00	579,576,000.00	71,097,840.00	286,926,297.00	49.51	71,097,840.00	286,926,297.00	49.51
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	402,928,180.00	1,625,895,197.00	59.38	402,928,180.00	1,625,895,197.00	59.38
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	0.00
3-1-1-01-07	Subsidio de Alimentación	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	0.00
3-1-1-01-08	Bonificación por Servicios Prestados	640,467,000.00	0.00	0.00	640,467,000.00	0.00	640,467,000.00	35,868,946.00	128,328,858.00	20.04	35,868,946.00	128,328,858.00	20.04
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	0.00
3-1-1-01-12	Prima de Servicios	3,089,011,000.00	0.00	-770,904,037.00	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	2,541,591,000.00	0.00	2,541,591,000.00	0.00	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	0.00	0.00	0.20	0.00	0.00	0.20
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	48,243,074.00	200,146,257.00	16.41	48,243,074.00	200,146,257.00	16.41
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	28,423,065.00	112,007,145.00	24.56	28,423,065.00	112,007,145.00	24.56
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	257,948.00	975,611.00	21.37	257,948.00	975,611.00	21.37
3-1-1-01-18	Vacaciones en Dinero	232,401,000.00	0.00	0.00	232,401,000.00	0.00	232,401,000.00	20,915,410.00	80,954,877.00	34.83	20,915,410.00	80,954,877.00	34.83
3-1-1-01-21	Bonificación Especial de Recreación	116,391,000.00	0.00	7,904,037.00	116,391,000.00	0.00	116,391,000.00	0.00	7,987,420.00	99.79	0.00	7,987,420.00	99.79
3-1-1-01-26	Reconocimiento por Permanencia en el Servicio Público	206,722,000.00	0.00	0.00	206,722,000.00	0.00	206,722,000.00	5,238,403.00	21,009,503.00	18.05	5,238,403.00	21,009,503.00	18.05
3-1-1-01-28	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	12,245,271,000.00	0.00	0.00	13,008,271,000.00	0.00	13,008,271,000.00	778,033,523.00	2,574,272,246.00	19.79	778,033,523.00	2,574,272,246.00	19.79
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	414,911,400.00	1,317,751,974.00	17.39	414,911,400.00	1,317,751,974.00	17.39
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	72,576,541.00	4.50	0.00	72,576,541.00	4.50
3-1-1-03-01-02	Pensiones Fondos Privados	2,201,460,000.00	0.00	0.00	2,201,460,000.00	0.00	2,201,460,000.00	139,655,900.00	421,132,168.00	19.13	139,655,900.00	421,132,168.00	19.13
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	181,464,100.00	548,148,165.00	22.53	181,464,100.00	548,148,165.00	22.53
3-1-1-03-01-05	Caja de Compensación	1,329,495,000.00	0.00	0.00	1,329,495,000.00	0.00	1,329,495,000.00	93,792,000.00	275,894,100.00	20.75	93,792,000.00	275,894,100.00	20.75
3-1-1-03-02	Aportes Patronales Sector Publico	4,668,298,000.00	0.00	0.00	5,431,298,000.00	0.00	5,431,298,000.00	363,122,123.00	1,256,520,272.00	23.13	363,122,123.00	1,256,520,272.00	23.13
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	7,745,513.00	187,836,461.00	10.89	7,745,513.00	187,836,461.00	10.89

**PRE INFORME EJECUCION TIPO3**  
165.3

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
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**MES:** ABRIL  
**VIGENCIA FISCAL:** 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=109)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=139)
			4	5				9	10		12	13	
3-1-1-03-02-02	Pensionaria Fondos Publicos	1,269,638,000.00	0.00	0.00	1,269,638,000.00	0.00	1,269,638,000.00	179,802,100.00	529,589,400.00	41.71	179,802,100.00	529,589,400.00	41.71
3-1-1-03-02-03	Salud EPS Publicas	25,719,000.00	0.00	0.00	25,719,000.00	0.00	25,719,000.00	1,894,700.00	5,623,100.00	21.86	1,894,700.00	5,623,100.00	21.86
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	0.00	0.00	0.00	0.00	0.00	0.00	61,192,900.00	187,310,139.00	24.55	61,192,900.00	187,310,139.00	24.55
3-1-1-03-02-05	ESAP	166,118,000.00	0.00	0.00	166,118,000.00	0.00	166,118,000.00	11,852,600.00	34,612,600.00	20.84	11,852,600.00	34,612,600.00	20.84
3-1-1-03-02-06	ICBF	997,145,000.00	0.00	0.00	997,145,000.00	0.00	997,145,000.00	70,956,700.00	207,525,000.00	20.81	70,956,700.00	207,525,000.00	20.81
3-1-1-03-02-07	SENA	166,118,000.00	0.00	0.00	166,118,000.00	0.00	166,118,000.00	11,852,600.00	34,612,600.00	20.84	11,852,600.00	34,612,600.00	20.84
3-1-1-03-02-08	Institutos Técnicos	317,889,000.00	0.00	0.00	317,889,000.00	0.00	317,889,000.00	23,670,100.00	69,191,400.00	21.77	23,670,100.00	69,191,400.00	21.77
3-1-1-03-02-09	Comisiones	917,000.00	0.00	0.00	917,000.00	0.00	917,000.00	154,910.00	219,572.00	23.94	154,910.00	219,572.00	23.94
3-1-2	<b>GASTOS GENERALES</b>	<b>14,202,635,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,202,635,000.00</b>	<b>0.00</b>	<b>14,202,635,000.00</b>	<b>737,938,605.00</b>	<b>7,720,806,767.00</b>	<b>54.36</b>	<b>737,938,605.00</b>	<b>7,720,806,767.00</b>	<b>13.27</b>
3-1-2-01	Adquisición de Bienes	1,174,604,000.00	0.00	0.00	1,174,604,000.00	0.00	1,174,604,000.00	121,287,926.00	146,682,372.00	12.49	11,539,962.00	14,291,438.00	1.22
3-1-2-01-01	Dotación	300,000,000.00	0.00	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	0.00	339,854,000.00	0.00	339,854,000.00	28,711,006.00	34,105,452.00	10.04	0.00	357,000.00	0.11
3-1-2-01-03	Combustibles, Lubricantes y Llantas	124,750,000.00	0.00	0.00	124,750,000.00	0.00	124,750,000.00	92,576,920.00	112,576,920.00	90.24	11,539,962.00	13,934,438.00	11.17
3-1-2-01-04	Materiales y Suministros	400,000,000.00	0.00	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	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	0.00	13,022,031,000.00	0.00	13,022,031,000.00	616,650,679.00	7,574,124,395.00	58.16	747,063,311.00	1,871,098,785.00	14.37
3-1-2-02-01	Atendimientos	6,593,280,000.00	0.00	0.00	6,593,280,000.00	0.00	6,593,280,000.00	0.00	5,720,523,434.00	86.76	533,320,552.00	1,526,872,085.00	23.16
3-1-2-02-02	Viajeros y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	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 Comunicación	1,010,473,000.00	0.00	0.00	1,010,473,000.00	0.00	1,010,473,000.00	207,215,437.00	518,108,515.00	51.27	1,712,677.00	32,589,270.00	3.23
3-1-2-02-04	Impresos y Publicaciones	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	0.00	1,872,000.00	1.42	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,769,000,000.00	0.00	0.00	1,769,000,000.00	0.00	1,769,000,000.00	380,059,706.00	1,081,214,991.00	61.12	162,654,546.00	177,823,365.00	10.05
3-1-2-02-05-01	Mantenimiento Entidad	1,769,000,000.00	0.00	0.00	1,769,000,000.00	0.00	1,769,000,000.00	380,059,706.00	1,081,214,991.00	61.12	162,654,546.00	177,823,365.00	10.05
3-1-2-02-06	Seguros	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	590,390.00	0.06	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	590,390.00	0.06	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	1,365,000,000.00	0.00	0.00	1,365,000,000.00	0.00	1,365,000,000.00	29,375,536.00	116,858,806.00	8.56	29,375,536.00	116,858,806.00	8.56
3-1-2-02-08-01	Energía	656,000,000.00	0.00	0.00	656,000,000.00	0.00	656,000,000.00	29,375,536.00	64,027,671.00	9.76	29,375,536.00	64,027,671.00	9.76
3-1-2-02-08-02	Acueducto y Alcantarillado	678,000,000.00	0.00	0.00	678,000,000.00	0.00	678,000,000.00	0.00	52,570,535.00	7.75	0.00	52,570,535.00	7.75
3-1-2-02-08-03	Aseo	31,000,000.00	0.00	0.00	31,000,000.00	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	Capacitación	300,278,000.00	0.00	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	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	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	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	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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 REPORTE VEUM

Pag 2 de 4  
 PRE INFORME EJECUCION TIPO3  
 Vers 3

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

02-05-2017  
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**ENTIDAD:** 137 - SECRETARIA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA  
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**MES:** ABRIL  
**VIGENCIA FISCAL:** 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			4	5				9	10		11=10/9	12	
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	1,188,176,472.00	20,770,894,709.00	33.08	1,473,964,443.00	2,389,331,327.00	3.81
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	1,188,176,472.00	20,770,894,709.00	51.21	1,473,964,443.00	2,389,331,327.00	5.89
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	1,188,176,472.00	20,770,894,709.00	51.21	1,473,964,443.00	2,389,331,327.00	5.89
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	593,673,485.00	15,962,374,407.00	55.00	965,934,249.00	1,461,046,707.00	5.23
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	238,055,818.00	6,820,291,740.00	46.34	625,168,816.00	909,338,519.00	6.18
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	238,055,818.00	6,820,291,740.00	46.34	625,168,816.00	909,338,519.00	6.18
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	355,617,667.00	8,542,082,667.00	64.64	340,765,433.00	551,708,188.00	4.18
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	355,617,667.00	8,542,082,667.00	64.64	340,765,433.00	551,708,188.00	4.18
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	594,502,987.00	5,408,520,302.00	42.82	508,030,194.00	928,284,620.00	7.35
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	21,941,400.00	4,140,547,700.00	73.64	368,952,067.00	714,832,866.00	12.71
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	21,941,400.00	4,140,547,700.00	73.64	368,952,067.00	714,832,866.00	12.71
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	126,292,320.00	184,320,880.00	7.37	47,735,471.00	58,028,560.00	2.32
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	126,292,320.00	184,320,880.00	7.37	47,735,471.00	58,028,560.00	2.32
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	446,269,267.00	1,083,651,722.00	24.03	91,342,656.00	155,423,194.00	3.45
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	446,269,267.00	1,083,651,722.00	24.03	91,342,656.00	155,423,194.00	3.45
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

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

02-05-2017  
 11:31

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

**MES:** ABRIL  
**VIGENCIA FISCAL:** 2017

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROPACION			TOTAL COMPROMISOS		EJEC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=138)		
				MES	MODIFICACIONES ACUMULADO	VIGENTE 6-(4-5)	SUSPENSION 7	DISPONIBLE 8-(6-7)		MES	ACUMULADO		MES	ACUMULADO
1				4		6-(4-5)	7	8-(6-7)	9	10	11=108)	12	13	(14=138)

  
**JAIMÉ ROJAS CÓRDOBA**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 79118518 DE FONTIBÓN  
 Teléfono: 3778595

  
**DANIEL MEJÍA LONDOÑO**  
**ORDENADOR DEL GASTO**