

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

05-06-2017  
11:25

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

**MES:** MAYO  
**VIGENCIA FISCAL:** 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE CERO		EJEC. AUTOM.
			4	5				6=(1+5)	7	8=(6-7)		9	10	
3	GASTOS	128,425,719,000.00	0.00	0.00	128,425,719,000.00	0.00	128,425,719,000.00	5,581,537,359.00	46,011,269,538.00	35.83	6,353,605,077.00	22,566,357,330.00	17.57	
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	3,835,294,519.00	23,494,131,989.00	35.79	4,350,876,229.00	18,174,297,155.00	27.69	
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	3,254,046,008.00	15,192,076,711.00	29.54	3,254,046,008.00	15,192,076,711.00	29.54	
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	2,459,385,511.00	11,823,143,968.00	30.77	2,459,385,511.00	11,823,143,968.00	30.77	
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	1,541,726,437.00	7,427,861,552.00	35.40	1,541,726,437.00	7,427,861,552.00	35.40	
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	72,920,708.00	359,847,005.00	62.09	72,920,708.00	359,847,005.00	62.09	
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	466,891,061.00	2,092,786,258.00	76.43	466,891,061.00	2,092,786,258.00	76.43	
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	72,055.00	72,055.00	7.16	72,055.00	72,055.00	7.16	
3-1-1-01-07	Subsidio de Alimentacion	695,000.00	0.00	0.00	695,000.00	0.00	695,000.00	46,483.00	46,483.00	6.69	46,483.00	46,483.00	6.69	
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	16,658,679.00	144,987,537.00	22.64	16,658,679.00	144,987,537.00	22.64	
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	1,942,760.00	1,942,760.00	0.06	1,942,760.00	1,942,760.00	0.06	
3-1-1-01-12	Prima de Servicios	3,089,011,000.00	-17,189,450.00	0.00	2,909,917,513.00	0.00	2,909,917,513.00	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	560,208.00	5,699,187.00	0.22	560,208.00	5,699,187.00	0.22	
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	63,374,936.00	263,521,193.00	21.60	63,374,936.00	263,521,193.00	21.60	
3-1-1-01-15	Prima de Antiguedad	3,363,284,000.00	0.00	0.00	3,363,284,000.00	0.00	3,363,284,000.00	225,652,306.00	1,051,809,783.00	31.27	225,652,306.00	1,051,809,783.00	31.27	
3-1-1-01-16	Prima de Antiquedad	383,028,000.00	0.00	0.00	383,028,000.00	0.00	383,028,000.00	29,605,132.00	141,612,277.00	36.97	29,605,132.00	141,612,277.00	36.97	
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	302,537.00	1,278,148.00	27.99	302,537.00	1,278,148.00	27.99	
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	22,660,501.00	103,615,378.00	44.58	22,660,501.00	103,615,378.00	44.58	
3-1-1-01-21	Bonificacion Especial de Recreacion	116,391,000.00	0.00	17,189,450.00	25,093,487.00	0.00	25,093,487.00	10,442,402.00	18,329,822.00	73.05	10,442,402.00	18,329,822.00	73.05	
3-1-1-01-26	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	6,529,306.00	27,538,809.00	23.66	6,529,306.00	27,538,809.00	23.66	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	12,245,271,000.00	0.00	0.00	12,245,271,000.00	0.00	12,245,271,000.00	794,660,497.00	3,368,932,743.00	25.90	794,660,497.00	3,368,932,743.00	25.90	
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	421,121,601.00	1,738,873,575.00	22.95	421,121,601.00	1,738,873,575.00	22.95	
3-1-1-03-01-01	Cesantias Fondos Privados	1,612,982,000.00	0.00	0.00	1,612,982,000.00	0.00	1,612,982,000.00	809,901.00	73,386,442.00	4.55	809,901.00	73,386,442.00	4.55	
3-1-1-03-01-02	Pensionales Fondos Privados	2,201,460,000.00	0.00	0.00	2,201,460,000.00	0.00	2,201,460,000.00	141,341,200.00	562,473,368.00	25.55	141,341,200.00	562,473,368.00	25.55	
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	188,399,300.00	736,548,465.00	30.27	188,399,300.00	736,548,465.00	30.27	
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	90,571,200.00	366,465,300.00	27.56	90,571,200.00	366,465,300.00	27.56	
3-1-1-03-02	Aportes Patronales Sector Publico	4,668,298,000.00	0.00	0.00	4,668,298,000.00	0.00	4,668,298,000.00	373,538,896.00	1,630,059,168.00	30.01	373,538,896.00	1,630,059,168.00	30.01	
3-1-1-03-02-01	Cesantias Fondos Publicos	1,724,754,000.00	0.00	0.00	1,724,754,000.00	0.00	1,724,754,000.00	3,809,898.00	191,646,359.00	11.11	3,809,898.00	191,646,359.00	11.11	

MUNUJANO  
PRE REPORTE VIEW

MUNUJANO  
PRE INFORME EJECUCION TIPO3

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

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

MES: **MAYO**  
 VIGENCIA FISCAL: **2017**

CODIGO	NOMBRE	INICIAL	APROPIACION					TOTAL COMPROMISOS			EJECUCION PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=139)
			4	5	6=(3+5)	7	8=(6-7)	9	10	(11=109)	12	13			
			MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO			MES	ACUMULADO		
3-1-1-03-02-02	Pensiones Fondos Publicos	1,269,638,000.00	0.00	0.00	1,269,638,000.00	0.00	1,269,638,000.00	186,314,000.00	715,903,400.00	56.39	186,314,000.00	715,903,400.00	56.39		
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	1,775,100.00	7,398,200.00	28.77	1,775,100.00	7,398,200.00	28.77		
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	0.00	0.00	0.00	0.00	0.00	0.00	63,928,800.00	251,238,939.00	32.93	63,928,800.00	251,238,939.00	32.93		
3-1-1-03-02-05	ESAP	166,118,000.00	0.00	763,000,000.00	0.00	763,000,000.00	11,784,400.00	46,397,000.00	27.93	11,784,400.00	46,397,000.00	27.93			
3-1-1-03-02-06	ICBF	997,145,000.00	0.00	0.00	0.00	0.00	70,533,800.00	278,058,800.00	27.89	70,533,800.00	278,058,800.00	27.89			
3-1-1-03-02-07	SENA	166,118,000.00	0.00	0.00	0.00	0.00	11,784,400.00	46,397,000.00	27.93	11,784,400.00	46,397,000.00	27.93			
3-1-1-03-02-08	Institutos Tecnicos	317,889,000.00	0.00	0.00	0.00	0.00	23,532,300.00	92,723,700.00	29.17	23,532,300.00	92,723,700.00	29.17			
3-1-1-03-02-09	Comisiones	917,000.00	0.00	0.00	0.00	0.00	76,198.00	295,770.00	32.25	76,198.00	295,770.00	32.25			
3-1-2	GASTOS GENERALES	14,202,635,000.00	0.00	0.00	14,202,635,000.00	0.00	14,202,635,000.00	581,248,511.00	8,302,055,278.00	58.45	1,096,830,221.00	2,982,220,444.00	21.00		
3-1-2-01	Adquisicion de Bienes	1,174,604,000.00	0.00	0.00	1,174,604,000.00	0.00	1,174,604,000.00	256,611,843.00	403,294,215.00	34.33	38,923,603.00	53,215,041.00	4.53		
3-1-2-01-01	Dotacion	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	256,387,300.00	290,492,752.00	85.48	33,748,451.00	34,105,451.00	10.04		
3-1-2-01-03	Combustibles, Lubricantes y Llamas	124,750,000.00	0.00	0.00	124,750,000.00	0.00	124,750,000.00	0.00	112,576,920.00	90.24	5,175,152.00	19,109,590.00	15.32		
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	Adquisicion de Servicios	13,022,031,000.00	0.00	0.00	13,022,031,000.00	0.00	13,022,031,000.00	224,543.00	224,543.00	2.25	0.00	0.00	0.00		
3-1-2-02-01	Arrendamientos	6,593,280,000.00	0.00	0.00	6,593,280,000.00	0.00	6,593,280,000.00	324,636,668.00	7,898,761,063.00	60.66	1,057,906,618.00	2,929,005,403.00	22.49		
3-1-2-02-02	Valecos y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	29,206,170.00	5,749,729,604.00	87.21	553,320,552.00	2,080,182,637.00	31.55		
3-1-2-02-03	Gastos de Transporte y Comunicacion	1,010,473,000.00	0.00	0.00	1,010,473,000.00	0.00	1,010,473,000.00	2,928,070.00	19,883,329.00	99.42	19,883,329.00	19,883,329.00	99.42		
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	206,155,900.00	724,265,415.00	71.68	34,775,900.00	67,365,170.00	6.67		
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	0.00	1,872,000.00	1.42	1,872,000.00	1,872,000.00	1.42		
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	0.00	1,081,214,991.00	61.12	380,375,989.00	558,199,354.00	31.55		
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	1,712,421.00	1,081,214,991.00	61.12	380,375,989.00	558,199,354.00	31.55		
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	1,712,421.00	2,302,811.00	0.23	0.00	0.00	0.00		
3-1-2-02-08	Servicios Publicos	1,365,000,000.00	0.00	0.00	1,365,000,000.00	0.00	1,365,000,000.00	84,634,107.00	201,492,913.00	14.76	84,634,107.00	201,492,913.00	14.76		
3-1-2-02-08-01	Energia	656,000,000.00	0.00	0.00	656,000,000.00	0.00	656,000,000.00	32,003,831.00	96,031,502.00	14.64	32,003,831.00	96,031,502.00	14.64		
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	52,339,396.00	104,909,931.00	15.47	52,339,396.00	104,909,931.00	15.47		
3-1-2-02-08-03	Aseso	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	290,880.00	551,480.00	1.78	290,880.00	551,480.00	1.78		
3-1-2-02-09	Capacitacion	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	Capacitacion 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	Promocion Institucional	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	118,000,000.00	98.33	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		

MAYOLIANO  
PRE- REPORTE\_VCIUM

05-26-4  
PRE- INFORME EJECUCION TIPO3  
Vers3

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

05-06-2017  
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**ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA**  
**UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL**

**MES: MAYO**  
**VIGENCIA FISCAL: 2017**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6-7)	TOTAL COMPROMISOS		EJECUCION PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-13/9)
			MES 4	ACUMULADO 5	ACUMULADO 6				MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13		
3-1-2-03	Otros Gastos Generales	6,000,000.00	0.00	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	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,000,000.00	0.00	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	0.00
3-3	INVERSION	62,786,651,000.00	0.00	0.00	0.00	62,786,651,000.00	0.00	62,786,651,000.00	1,746,242,840.00	22,517,137,549.00	35.86	2,002,728,848.00	4,392,060,175.00	7.00	
3-3-1	DIRECTA	40,564,000,000.00	0.00	0.00	0.00	40,564,000,000.00	0.00	40,564,000,000.00	1,746,242,840.00	22,517,137,549.00	55.51	2,002,728,848.00	4,392,060,175.00	10.83	
3-3-1-15	Bogota Mejor Para Todos	40,564,000,000.00	0.00	0.00	0.00	40,564,000,000.00	0.00	40,564,000,000.00	1,746,242,840.00	22,517,137,549.00	55.51	2,002,728,848.00	4,392,060,175.00	10.83	
3-3-1-15-03	Pilar Constitución de comunidad y cultura ciudadana	27,932,000,000.00	0.00	0.00	0.00	27,932,000,000.00	0.00	27,932,000,000.00	409,753,782.00	15,772,128,189.00	56.47	1,067,289,112.00	2,528,335,819.00	9.05	
3-3-1-15-03-19	Seguridad y convivencia para todos	14,718,000,000.00	0.00	0.00	0.00	14,718,000,000.00	0.00	14,718,000,000.00	306,403,082.00	7,126,694,822.00	48.42	662,782,235.00	1,572,120,754.00	10.68	
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	0.00	14,718,000,000.00	0.00	14,718,000,000.00	306,403,082.00	7,126,694,822.00	48.42	662,782,235.00	1,572,120,754.00	10.68	
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	13,214,000,000.00	0.00	0.00	0.00	13,214,000,000.00	0.00	13,214,000,000.00	103,350,700.00	8,645,433,367.00	65.43	404,506,877.00	956,215,065.00	7.24	
3-3-1-15-03-21-7513	Justicia para todos	13,214,000,000.00	0.00	0.00	0.00	13,214,000,000.00	0.00	13,214,000,000.00	103,350,700.00	8,645,433,367.00	65.43	404,506,877.00	956,215,065.00	7.24	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,632,000,000.00	0.00	0.00	0.00	12,632,000,000.00	0.00	12,632,000,000.00	1,336,489,058.00	6,745,009,360.00	53.40	935,439,736.00	1,863,724,366.00	14.75	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,623,000,000.00	700,000,000.00	700,000,000.00	6,323,000,000.00	6,323,000,000.00	0.00	6,323,000,000.00	100,419,900.00	4,240,967,600.00	67.07	442,584,632.00	1,157,417,489.00	18.30	
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	700,000,000.00	700,000,000.00	6,323,000,000.00	6,323,000,000.00	0.00	6,323,000,000.00	100,419,900.00	4,240,967,600.00	67.07	442,584,632.00	1,157,417,489.00	18.30	
3-3-1-15-07-43	Modernización institucional	2,500,000,000.00	-700,000,000.00	-700,000,000.00	1,800,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00	136,520,000.00	320,840,880.00	17.82	0.00	58,028,560.00	3.22	
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	2,500,000,000.00	-700,000,000.00	-700,000,000.00	1,800,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00	136,520,000.00	320,840,880.00	17.82	0.00	58,028,560.00	3.22	
3-3-1-15-07-44	Mejoramiento de las TIC para la gestión institucional	4,509,000,000.00	0.00	0.00	4,509,000,000.00	4,509,000,000.00	0.00	4,509,000,000.00	1,099,549,158.00	2,183,200,880.00	48.42	492,855,104.00	648,278,298.00	14.38	
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	4,509,000,000.00	0.00	4,509,000,000.00	1,099,549,158.00	2,183,200,880.00	48.42	492,855,104.00	648,278,298.00	14.38	
3-3-4	PASIVOS EXIGIBLES	22,222,651,000.00	0.00	0.00	22,222,651,000.00	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	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

05-06-2017  
11:25

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

MES: MAYO  
VIGENCIA FISCAL: 2017

CODIGO	NOMBRE	INICIAL	APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. % GIRO (14-13B)
			MES	MODIFICACIONES ACUMULADO	VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6-7)	MES		ACUMULADO	MES	
1												

JAIIME ROJAS CORDOBA  
RESPONSABLE DEL PRESUPUESTO  
CC No. 79118518 DE FONTIBÓN  
Teléfono: 3779595

DANIEL MEJIA LONDOÑO  
ORDENADOR DEL GASTO