

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

01-06-2018  
11:15

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

MES: MAYO  
 VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INGRAL	MODIFICACIONES		APROPIACION		TOTAL COMPROMISOS		EJEC. PRESUP. (11=100)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14=136)	
			ACUMULADO	ACUMULADO	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
3	GASTOS	152,748,792,000.00	0.00	0.00	152,748,792,000.00	0.00	152,748,792,000.00	9,209,608,732.00	61,234,901,548.00	40.09	9,433,929,208.00	32,003,000,068.00	20.95
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	5,205,370,454.00	27,198,485,773.00	36.52	5,682,604,416.00	21,805,100,965.00	29.28
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	4,068,395,477.00	18,924,767,409.00	31.94	4,863,616,328.00	18,919,988,298.00	31.93
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	2,976,292,520.00	14,206,152,919.00	33.13	2,976,292,520.00	14,206,152,919.00	33.13
3-1-1-01-01	Sueldos Personal de Nómina	21,969,918,000.00	-38,460,362.00	-87,374,479.00	21,872,543,521.00	0.00	21,872,543,521.00	1,571,589,357.00	8,910,215,248.00	40.74	1,871,589,357.00	8,910,215,248.00	40.74
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	73,628,695.00	396,224,792.00	40.65	73,628,695.00	396,224,792.00	40.65
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	440,943,430.00	2,244,948,234.00	35.13	440,943,430.00	2,244,948,234.00	35.13
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	88,211.00	441,055.00	41.89	88,211.00	441,055.00	41.89
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	300,850.00	41.50	60,170.00	300,850.00	41.50
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	23,852,407.00	158,020,403.00	23.12	23,852,407.00	158,020,403.00	23.12
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	17,603,704.00	20,252,125.00	0.54	17,603,704.00	20,252,125.00	0.54
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	9,024,619.00	13,140,672.00	0.47	9,024,619.00	13,140,672.00	0.47
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	159,678,639.00	425,263,844.00	31.89	159,678,639.00	425,263,844.00	31.89
3-1-1-01-15	Prima Técnica	3,790,074,000.00	0.00	0.00	3,790,074,000.00	0.00	3,790,074,000.00	263,586,184.00	1,352,755,754.00	35.69	263,586,184.00	1,352,755,754.00	35.69
3-1-1-01-16	Prima de Antigüedad	484,308,000.00	0.00	0.00	484,308,000.00	0.00	484,308,000.00	32,004,861.00	159,469,827.00	32.93	32,004,861.00	159,469,827.00	32.93
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	381,018.00	1,870,608.00	39.13	381,018.00	1,870,608.00	39.13
3-1-1-01-18	Prima de Riesgo	334,491,000.00	0.00	0.00	334,491,000.00	0.00	334,491,000.00	28,558,316.00	141,067,672.00	42.17	28,558,316.00	141,067,672.00	42.17
3-1-1-01-21	Vacaciones en Dinero	97,374,479.00	38,460,362.00	97,374,479.00	97,374,479.00	0.00	97,374,479.00	38,460,362.00	100.00	100.00	38,460,362.00	100.00	
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	41,182,193.00	41,182,193.00	33.75	41,182,193.00	41,182,193.00	33.75
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	1,047,484.00	243,625,163.00	96.68	1,047,484.00	243,625,163.00	96.68
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	16,375,051,000.00	0.00	0.00	16,375,051,000.00	0.00	16,375,051,000.00	1,892,102,957.00	4,718,814,490.00	28.82	1,892,102,957.00	4,718,814,490.00	28.79
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	993,126,435.00	2,505,516,173.00	29.97	993,126,435.00	2,505,516,173.00	29.97
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	9,726,569.00	11,652,144.00	0.79	9,726,569.00	11,652,144.00	0.79
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	308,624,335.00	802,051,112.00	33.62	308,624,335.00	802,051,112.00	33.62
3-1-1-03-01-03	Salda EPS Privadas	2,916,383,000.00	0.00	0.00	2,916,383,000.00	0.00	2,916,383,000.00	444,672,031.00	1,131,033,317.00	38.78	444,672,031.00	1,131,033,317.00	38.78
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	229,103,500.00	560,779,600.00	27.61	229,103,500.00	560,779,600.00	27.61
3-1-1-03-02	Aportes Patronales Sector Publico	8,014,727,000.00	0.00	0.00	8,014,727,000.00	0.00	8,014,727,000.00	898,976,522.00	2,213,998,317.00	35.29	898,976,522.00	2,213,998,317.00	35.29
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	9,754,946.00	23,894,966.00	0.95	9,754,946.00	23,894,966.00	0.95
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	455,145,603.00	1,127,829,087.00	43.65	455,145,603.00	1,127,829,087.00	43.65

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PRE\_REPORT\_VEUW

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UNIDAD EJECUTORA: **01 - GESTION INSTITUCIONAL**

MES: **MAYO**  
VIGENCIA FISCAL: **2018**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO (14=13/9)
			4	5				6=(3+5)	7	8=(6-7)		9	10	
3-1-1-03-02-03	Salud EPS Publicas	27.310.000.00	0.00	0.00	27.310.000.00	0.00	27.310.000.00	4.748.652.00	12.028.430.00	44.04	4.748.652.00	12.028.430.00	44.04	
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	937.236.000.00	0.00	0.00	937.236.000.00	0.00	937.236.000.00	142.580.500.00	347.688.000.00	37.10	142.580.500.00	347.688.000.00	37.10	
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	28.696.800.00	70.244.000.00	35.36	28.696.800.00	70.244.000.00	35.36	
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	171.846.100.00	420.634.100.00	35.30	171.846.100.00	420.634.100.00	35.30	
3-1-1-03-02-07	SENA	198.675.000.00	0.00	0.00	198.675.000.00	0.00	198.675.000.00	28.696.800.00	70.244.000.00	35.36	28.696.800.00	70.244.000.00	35.36	
3-1-1-03-02-08	Institutos Técnicos	380.589.000.00	0.00	0.00	380.589.000.00	0.00	380.589.000.00	57.325.600.00	140.325.700.00	36.87	57.325.600.00	140.325.700.00	36.87	
3-1-1-03-02-09	Comisiones	1.248.000.00	0.00	0.00	1.248.000.00	0.00	1,248.000.00	181.519.00	420.034.00	33.66	87.810.00	326.325.00	28.15	
3-1-2	<b>GASTOS GENERALES</b>	<b>15.228.133.000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.228.133.000.00</b>	<b>0.00</b>	<b>15.228.133.000.00</b>	<b>336.974.977.00</b>	<b>8.273.718.364.00</b>	<b>54.33</b>	<b>818.968.090.00</b>	<b>2.885.112.707.00</b>	<b>18.95</b>	
3-1-2-01	Adquisición de Bienes	1.107.610.000.00	0.00	350.000.000.00	1.457.610.000.00	0.00	1.457.610.000.00	75.114.243.00	490.513.990.00	33.65	125.480.884.00	198.891.225.00	13.65	
3-1-2-01-01	Declaración	309.000.000.00	0.00	0.00	309.000.000.00	0.00	309.000.000.00	291.242.00	291.242.00	0.09	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	488.310.000.00	0.00	350.000.000.00	838.310.000.00	0.00	838.310.000.00	10.500.813.00	352.690.219.00	42.05	125.480.884.00	125.480.884.00	14.97	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	50.000.000.00	0.00	0.00	50.000.000.00	0.00	50.000.000.00	37.500.000.00	37.500.000.00	75.00	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	250.000.000.00	26.822.188.00	100.232.529.00	40.09	0.00	73.410.341.00	29.36	
3-1-2-01-05	Compra de Equipo	10.300.000.00	0.00	0.00	10.300.000.00	0.00	10.300.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	13.614.343.000.00	0.00	-350.000.000.00	13.264.343.000.00	0.00	13.264.343.000.00	261.860.734.00	7.726.512.194.00	58.25	893.507.205.00	2.629.529.302.00	19.82	
3-1-2-02-01	Arrendamientos	6.667.478.000.00	0.00	0.00	6.667.478.000.00	0.00	6.667.478.000.00	0.00	6.142.559.719.00	92.13	543.589.356.00	2.337.434.231.00	35.05	
3-1-2-02-02	Valores y Gastos de Viaje	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	1.196.968.00	9.824.146.00	47.69	
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	1,333.783.000.00	97.195.756.00	130.576.008.00	9.79	24.411.556.00	32.385.908.00	2.43	
3-1-2-02-04	Impresos y Publicaciones	665.450.000.00	0.00	-350.000.000.00	315.450.000.00	0.00	315.450.000.00	0.00	0.00	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	1,589.472.000.00	43.270.433.00	1,283.960.017.00	80.78	102.836.488.00	199.019.462.00	12.52	
3-1-2-02-05-01	Mantenimiento Entidad	1.589.472.000.00	0.00	0.00	1,589.472.000.00	0.00	1,589.472.000.00	43.270.433.00	1,283.960.017.00	80.78	102.836.488.00	199.019.462.00	12.52	
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	0.00	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	1,030.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	273.600.000.00	0.00	0.00	273.600.000.00	0.00	273.600.000.00	21.472.828.00	50.865.555.00	18.59	21.472.828.00	50.865.555.00	18.59	
3-1-2-02-08-01	Energía	240.000.000.00	0.00	0.00	240.000.000.00	0.00	240.000.000.00	17.269.590.00	42.781.670.00	17.83	17.269.590.00	42.781.670.00	17.83	
3-1-2-02-08-02	Acueducto y Alcantarillado	30.000.000.00	0.00	0.00	30.000.000.00	0.00	30.000.000.00	3.905.850.00	7.745.148.00	25.82	3.905.850.00	7.745.148.00	25.82	
3-1-2-02-08-03	Aseso	3.600.000.00	0.00	0.00	3,600.000.00	0.00	3,600.000.00	297.388.00	338.736.00	9.41	297.388.00	338.736.00	9.41	
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	0.00	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	630.360.000.00	0.00	0.00	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	123.600.000.00	61.800.000.00	61.800.000.00	50.00	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	780.000.000.00	38.121.717.00	38.121.717.00	4.89	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	506.180.000.00	0.00	56.692.180.00	11.20	0.00	56.692.180.00	11.20	

MANUJUNDO  
PRE REPORTE VEUM

Pag 2 de 4  
PRE INFORME EJECUCION TIPO3  
V08.3

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

01-06-2018  
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ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVENCENCIA Y JUSTICIA  
 UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL

MES: MAYO  
 VIGENCIA FISCAL: 2018

CODIGO	NOBRE	INICIAL	MODIFICACIONES		APROPACION				TOTAL COMPROMISOS		EJEC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=136)
			4	5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
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	56 692 180 00	11 34	0 00	56 692 180 00	11 34
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	56 692 180 00	11 34	0 00	56 692 180 00	11 34
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	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	34 036 415 775 00	43 49	3 771 324 792 00	10 197 899 103 00	13 03
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	33 978 727 078 00	60 91	3 771 324 792 00	10 140 210 406 00	18 18
3-3-1-16	Bogotá 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	33 978 727 078 00	60 91	3 771 324 792 00	10 140 210 406 00	18 18
3-3-1-15-03	Pilar Constitución 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	24 383 481 934 00	72 34	1 844 354 659 00	6 311 474 967 00	18 72
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	13 368 215 136 00	79 51	1 077 331 579 00	3 654 220 621 00	21 22
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	13 358 215 136 00	79 51	1 077 331 579 00	3 654 220 621 00	21 22
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	11 035 266 798 00	65 21	767 023 080 00	2 747 254 346 00	16 23
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	11 035 266 798 00	65 21	767 023 080 00	2 747 254 346 00	16 23
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	9 586 245 144 00	43 46	1 926 970 133 00	3 828 735 439 00	17 36
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	5 903 233 159 00	60 20	575 871 246 00	1 928 790 879 00	19 67
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	5 903 233 159 00	60 20	575 871 246 00	1 928 790 879 00	19 67
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	374 437 483 00	11 70	21 935 315 00	95 533 965 00	2 99
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	374 437 483 00	11 70	21 935 315 00	95 533 965 00	2 99
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	3 307 574 502 00	36 54	1 329 163 572 00	1 804 410 595 00	19 93
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	3 307 574 502 00	36 54	1 329 163 572 00	1 804 410 595 00	19 93
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	57 688 697 00	0 26	0 00	57 688 697 00	0 26
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	57 688 697 00	0 26	0 00	57 688 697 00	0 26

MINIPLANEO  
PRE- REPORTE VEUIM

PRE- INFORME EJECUCION TIPOS

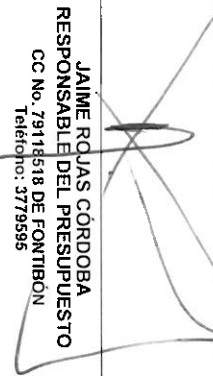
Página 3 de 4

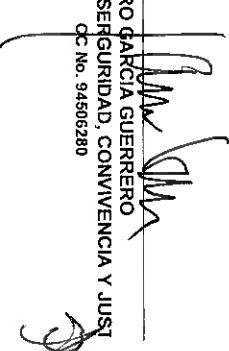
**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

01-06-2018  
 11:15

ENTIDAD: **137 - SECRETARÍA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA**      MES: **MAYO**  
 UNIDAD EJECUTORA: **01 - GESTION INSTITUCIONAL**      VIGENCIA FISCAL: **2018**

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICAL	MES	APROPRIACION				TOTAL COMPROMISOS		EJECUC. PRESUP. (11-108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-138)	
					MODIFICACIONES	ACUMULADO	VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6+7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
1															

  
**JAIIME ROJAS CORDOBA**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 79114518 DE FONTIBÓN  
 Telefono: 3779595

  
**JAIRO GARCIA GUERRERO**  
**SECRETARIO DE SEGURIDAD, CONVIVENCIA Y JUST**  
 CC No. 94506280