

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

04-03-2019  
03:13

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

MES: **FEBRERO**  
 VIGENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	APROBACION				TOTAL COMPROMISOS				EJECUCION PRESUP		AUTORIZACION DE GIRO		EJEC. AUT. % (14-138)
			MES	MODIFICACIONES ACUMULADO	VIGENTE (6-13-5)	SUSPENSION	DISPONIBLE (8-16-7)	MES	ACUMULADO	(11-108)	MES	ACUMULADO	(14-138)		
3	GASTOS DE FUNCIONAMIENTO	139 942,022,000.00	0.00	0.00	139 942,022,000.00	0.00	139 942,022,000.00	13 552,690,398.00	39 148,404,407.00	27.97	4 231,148,075.00	6 781,255,411.00	5.26		
3-1	GASTOS DE PERSONAL	78 283,281,000.00	0.00	0.00	78 283,281,000.00	0.00	78 283,281,000.00	4 519,931,952.00	9 327,044,305.00	11.92	3 811,095,874.00	8 338,819,910.00	10.65		
3-1-01	Planta de personal permanente	62 756,242,000.00	0.00	0.00	62 756,242,000.00	0.00	62 756,242,000.00	3 808,033,252.00	8 333,757,288.00	13.28	3 808,033,252.00	8 333,757,288.00	13.28		
3-1-01-01	Factores constitutivos de salario	44 928,934,742.00	0.00	0.00	44 928,934,742.00	0.00	44 928,934,742.00	2 829,047,054.00	5 659,787,893.00	12.60	2 829,047,054.00	5 659,787,893.00	12.60		
3-1-01-01-01	Factores salariales comunes	36 123,487,000.00	0.00	0.00	36 086,774,742.00	0.00	36 086,774,742.00	2 462,230,888.00	4 989,491,251.00	13.77	2 462,230,888.00	4 989,491,251.00	13.77		
3-1-01-01-01-0001	Salario básico	22 929,655,000.00	0.00	0.00	22 492,942,742.00	0.00	22 492,942,742.00	1 800,448,661.00	3 559,537,447.00	15.74	1 800,448,661.00	3 559,537,447.00	15.74		
3-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	7,050,100.00	14,807,600.00	14.81	7,050,100.00	14,807,600.00	14.81		
3-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	19,624,722.00	51,686,506.00	17.23	19,624,722.00	51,686,506.00	17.23		
3-1-01-01-01-0004	Gastos de representación	976,774,000.00	0.00	0.00	976,774,000.00	0.00	976,774,000.00	168,507,163.00	168,507,163.00	17.26	84,705,076.00	168,507,163.00	17.26		
3-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Tiempo Suplementario	7,197,709,000.00	0.00	0.00	7,197,709,000.00	0.00	7,197,709,000.00	472,612,385.00	997,937,285.00	13.86	472,612,385.00	997,937,285.00	13.86		
3-1-01-01-01-0006	Auxilio de transporte	1,106,000.00	0.00	0.00	1,106,000.00	0.00	1,106,000.00	97,032.00	194,064.00	17.55	97,032.00	194,064.00	17.55		
3-1-01-01-01-0007	Subsidio de alimentación	755,000.00	0.00	0.00	755,000.00	0.00	755,000.00	60,170.00	120,340.00	15.94	60,170.00	120,340.00	15.94		
3-1-01-01-01-0008	Bonificación por servicios prestados	717,273,000.00	0.00	0.00	717,273,000.00	0.00	717,273,000.00	35,478,898.00	70,698,441.00	9.86	35,478,898.00	70,698,441.00	9.86		
3-1-01-01-01-0010	Prima de navidad	2,905,548,000.00	0.00	0.00	2,905,548,000.00	0.00	2,905,548,000.00	415,982.00	756,983.00	0.03	415,982.00	756,983.00	0.03		
3-1-01-01-01-0011	Prima de vacaciones	1,394,667,000.00	0.00	0.00	1,394,667,000.00	0.00	1,394,667,000.00	41,737,962.00	125,145,422.00	8.97	41,737,962.00	125,145,422.00	8.97		
3-1-01-01-01-02	Factores salariales especiales	8,842,160,000.00	0.00	0.00	8,842,160,000.00	0.00	8,842,160,000.00	366,816,166.00	690,278,642.00	7.81	366,816,166.00	690,278,642.00	7.81		
3-1-01-01-02-0001	Prima de antigüedad	674,348,000.00	0.00	0.00	674,348,000.00	0.00	674,348,000.00	37,190,141.00	68,983,282.00	10.23	37,190,141.00	68,983,282.00	10.23		
3-1-01-01-02-0002	Prima Técnica	3,724,270,000.00	0.00	0.00	3,724,270,000.00	0.00	3,724,270,000.00	300,417,221.00	563,510,023.00	15.13	300,417,221.00	563,510,023.00	15.13		
3-1-01-01-02-0003	Prima Semestral	3,987,710,000.00	0.00	0.00	3,987,710,000.00	0.00	3,987,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-01-01-02-0005	Prima de Riesgo	455,832,000.00	0.00	0.00	455,832,000.00	0.00	455,832,000.00	29,208,804.00	57,783,337.00	12.68	29,208,804.00	57,783,337.00	12.68		

ANULACION  
PRE REPORTE VENTA

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 2019												
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES ACUMULADO	APROPRIACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (11-008)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-13B)
					VIGENTE 6=(3+5)	SUSPENSION	DISPONIBLE 8=(6-7)	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3-1-1-01-02	Contribuciones inherentes a la nomina		17,352,372,000.00	0.00	17,352,372,000.00	0.00	17,352,372,000.00	974,566,264.00	2,347,451,276.00	13.53	974,566,264.00	2,347,451,276.00	13.53	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones		5,279,516,000.00	0.00	5,279,516,000.00	0.00	5,279,516,000.00	403,047,586.00	820,152,211.00	15.53	403,047,586.00	820,152,211.00	15.53	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones publicas		3,041,932,000.00	0.00	3,041,932,000.00	0.00	3,041,932,000.00	240,035,938.00	494,742,082.00	16.26	240,035,938.00	494,742,082.00	16.26	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas		2,237,584,000.00	0.00	2,237,584,000.00	0.00	2,237,584,000.00	163,011,648.00	325,410,129.00	14.54	163,011,648.00	325,410,129.00	14.54	
3-1-1-01-02-02	Aportes a la seguridad social en salud		3,117,819,000.00	0.00	3,117,819,000.00	0.00	3,117,819,000.00	243,386,856.00	493,634,820.00	15.83	243,386,856.00	493,634,820.00	15.83	
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud publica		33,856,000.00	0.00	33,856,000.00	0.00	33,856,000.00	2,010,074.00	4,010,656.00	11.85	2,010,074.00	4,010,656.00	11.85	
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada		3,083,963,000.00	0.00	3,083,963,000.00	0.00	3,083,963,000.00	241,376,782.00	489,624,164.00	15.88	241,376,782.00	489,624,164.00	15.88	
3-1-1-01-02-03	Aportes de cesantias		4,194,763,000.00	0.00	4,194,763,000.00	0.00	4,194,763,000.00	6,257,722.00	369,016,445.00	8.80	6,257,722.00	369,016,445.00	8.80	
3-1-1-01-02-03-0001	Aportes de cesantias a fondos publicos		2,988,563,000.00	0.00	2,988,563,000.00	0.00	2,988,563,000.00	5,988,053.00	274,498,582.00	9.18	5,988,053.00	274,498,582.00	9.18	
3-1-1-01-02-03-0002	Aportes de cesantias a fondos privados		1,206,200,000.00	0.00	1,206,200,000.00	0.00	1,206,200,000.00	259,669.00	94,517,863.00	7.84	259,669.00	94,517,863.00	7.84	
3-1-1-01-02-04	Aportes a cajas de compensación familiar		1,682,515,000.00	0.00	1,682,515,000.00	0.00	1,682,515,000.00	111,692,300.00	231,903,800.00	13.78	111,692,300.00	231,903,800.00	13.78	
3-1-1-01-02-04-0001	Compensar		1,682,515,000.00	0.00	1,682,515,000.00	0.00	1,682,515,000.00	111,692,300.00	231,903,800.00	13.78	111,692,300.00	231,903,800.00	13.78	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales		992,953,000.00	0.00	992,953,000.00	0.00	992,953,000.00	70,072,900.00	142,270,500.00	14.33	70,072,900.00	142,270,500.00	14.33	
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales publicos		992,953,000.00	0.00	992,953,000.00	0.00	992,953,000.00	70,072,900.00	142,270,500.00	14.33	70,072,900.00	142,270,500.00	14.33	
3-1-1-01-02-06	Aportes al ICBF		1,261,914,000.00	0.00	1,261,914,000.00	0.00	1,261,914,000.00	84,173,300.00	174,340,100.00	13.82	84,173,300.00	174,340,100.00	13.82	
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios		1,261,914,000.00	0.00	1,261,914,000.00	0.00	1,261,914,000.00	84,173,300.00	174,340,100.00	13.82	84,173,300.00	174,340,100.00	13.82	
3-1-1-01-02-07	Aportes al SENA		210,392,000.00	0.00	210,392,000.00	0.00	210,392,000.00	13,992,800.00	29,052,000.00	13.81	13,992,800.00	29,052,000.00	13.81	
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios		210,392,000.00	0.00	210,392,000.00	0.00	210,392,000.00	13,992,800.00	29,052,000.00	13.81	13,992,800.00	29,052,000.00	13.81	
3-1-1-01-02-08	Aportes a la ESAP		210,392,000.00	0.00	210,392,000.00	0.00	210,392,000.00	13,992,800.00	29,052,000.00	13.81	13,992,800.00	29,052,000.00	13.81	

WVQUIANCO  
PRE REPORTE VEUM

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

04-03-2019  
03:13

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

MES: **FEBRERO**  
 VIGENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	APROBACION				TOTAL COMPROMISOS				EJEC. PRESUP. AUT. GIRO (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO (14+13B)	
			4	5	6+4+5+9	7	8+6+7+1	9	10	MES		ACUMULADO			
3-1-01-02-08-0001	Aportes a la ESAP de funcionarios	210,392,000.00	0.00	0.00	210,392,000.00	0.00	210,392,000.00	0.00	210,392,000.00	13,992,800.00	29,052,000.00	13,81	13,992,800.00	29,052,000.00	13,81
3-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	402,108,000.00	0.00	0.00	402,108,000.00	0.00	402,108,000.00	0.00	402,108,000.00	27,950,000.00	58,029,400.00	14,43	27,950,000.00	58,029,400.00	14,43
3-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	402,108,000.00	0.00	0.00	402,108,000.00	0.00	402,108,000.00	0.00	402,108,000.00	27,950,000.00	58,029,400.00	14,43	27,950,000.00	58,029,400.00	14,43
3-1-01-03	Remuneraciones no constitutivas de factor salarial	438,223,000.00	0.00	0.00	474,935,258.00	0.00	474,935,258.00	0.00	474,935,258.00	4,419,934.00	326,538,119.00	98,75	4,419,934.00	326,538,119.00	98,75
3-1-01-03-01	Indemnización por vacaciones	0.00	0.00	0.00	36,712,258.00	0.00	36,712,258.00	0.00	36,712,258.00	0.00	36,712,258.00	100.00	0.00	36,712,258.00	100.00
3-1-01-03-02	Bonificación por recreación	127,318,000.00	0.00	0.00	127,318,000.00	0.00	127,318,000.00	0.00	127,318,000.00	4,024,941.00	12,898,034.00	10,13	4,024,941.00	12,898,034.00	10,13
3-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	305,915,000.00	0.00	0.00	305,915,000.00	0.00	305,915,000.00	0.00	305,915,000.00	90.30	276,234,642.00	90,30	0.00	276,234,642.00	90,30
3-1-01-03-06	Prima Secretarial	4,990,000.00	0.00	0.00	4,990,000.00	0.00	4,990,000.00	0.00	4,990,000.00	394,993.00	693,185.00	13,89	394,993.00	693,185.00	13,89
3-1-2	Adquisición de bienes y servicios	14,985,654,000.00	0.00	0.00	14,985,654,000.00	0.00	14,985,654,000.00	0.00	14,985,654,000.00	711,898,700.00	993,287,017.00	6,63	3,062,622.00	3,062,622.00	0,02
3-1-2-01	Adquisición de activos no financieros	10,609,000.00	0.00	0.00	416,609,000.00	0.00	416,609,000.00	0.00	416,609,000.00	0.00	0.00	0,00	0.00	0.00	0,00
3-1-2-01-01	Activos fijos	10,609,000.00	0.00	0.00	416,609,000.00	0.00	416,609,000.00	0.00	416,609,000.00	0.00	0.00	0,00	0.00	0.00	0,00
3-1-2-01-01-01	Manutención y equipo	10,609,000.00	0.00	0.00	416,609,000.00	0.00	416,609,000.00	0.00	416,609,000.00	0.00	0.00	0,00	0.00	0.00	0,00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	10,609,000.00	0.00	0.00	416,609,000.00	0.00	416,609,000.00	0.00	416,609,000.00	0.00	0.00	0,00	0.00	0.00	0,00
3-1-2-02	Adquisiciones diferentes de activos no financieros	14,975,045,000.00	-406,000,000.00	-406,000,000.00	14,569,045,000.00	0.00	14,569,045,000.00	0.00	14,569,045,000.00	711,898,700.00	993,287,017.00	6,82	3,062,622.00	3,062,622.00	0,02
3-1-2-02-01	Materiales y suministros	663,320,000.00	-28,949,000.00	-28,949,000.00	634,371,000.00	0.00	634,371,000.00	0.00	634,371,000.00	87,500,000.00	87,500,000.00	13,79	0.00	0.00	0,00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco, carne, prendas de vestir y productos de tocador (prendas de vestir y calzado)	318,270,000.00	0.00	0.00	318,270,000.00	0.00	318,270,000.00	0.00	318,270,000.00	0.00	0.00	0,00	0.00	0.00	0,00
3-1-2-02-01-01-0006	Otros bienes transportables (excluido producción metálica, maquinaria y equipo)	285,222,000.00	3,690,000.00	3,690,000.00	288,822,000.00	0.00	288,822,000.00	0.00	288,822,000.00	87,500,000.00	87,500,000.00	30,30	0.00	0.00	0,00
3-1-2-02-01-02	Productos de madera, caucho, cerámica y espartilla	0.00	2,750,000.00	2,750,000.00	2,750,000.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0,00	0.00	0.00	0,00

MANCUIRANO  
PRE-REPORTE VENTA

Pág 3 de 8  
PRE-REPORTE EJECUCION 2019  
V6.3

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

ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: FEBRERO 2019														
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VICENCIA FISCAL:														
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP. (11-108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-136)	
				MES	ACUMULADO				MES	ACUMULADO	MES		ACUMULADO			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
3-1-2-02-01-02-0002	Pasta o perlas, papel y productos de papel impreso y similares relacionados	197,672,000.00	-48,950,000.00	0.00	147,722,000.00	0.00	0.00	147,722,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de homoso de coque, de refinacion de petroleo y combustible	87,550,000.00	0.00	0.00	87,550,000.00	0.00	0.00	87,550,000.00	87,500,000.00	99.94	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos quimicos fibrosos artificiales (o fibras minerales hechos por el hombre)	0.00	43,500,000.00	0.00	43,500,000.00	0.00	0.00	43,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plastico	0.00	5,650,000.00	0.00	5,650,000.00	0.00	0.00	5,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles, otros bienes transportables n.c.p	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metalicos	59,828,000.00	-32,549,000.00	0.00	27,279,000.00	0.00	0.00	27,279,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metalles basicos	59,828,000.00	-58,400,000.00	0.00	1,428,000.00	0.00	0.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metalicos elaborados (excepto maquinaria y equipo)	0.00	3,650,000.00	0.00	3,650,000.00	0.00	0.00	3,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	5,650,000.00	0.00	5,650,000.00	0.00	0.00	5,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	7,676,000.00	0.00	7,676,000.00	0.00	0.00	7,676,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informatica	0.00	7,225,000.00	0.00	7,225,000.00	0.00	0.00	7,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos electricos	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	14,311,725,000.00	-377,051,000.00	0.00	13,934,674,000.00	0.00	0.00	13,934,674,000.00	624,398,700.00	6.50	3,062,622.00	3,062,622.00	0.02	0.00	0.00	0.00
3-1-2-02-02-01	Servicios de venta y de distribución alojamiento, servicios de suministro de comidas y bebidas, servicios de transporte, y servicios de distribución de electricidad, gas y agua	0.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	8,556,184,000.00	0.00	0.00	8,556,184,000.00	0.00	0.00	8,556,184,000.00	1,152,102.00	3.30	115,406.00	115,406.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	1,062,212,000.00	0.00	0.00	1,062,212,000.00	0.00	0.00	1,062,212,000.00	115,406.00	0.01	115,406.00	115,406.00	0.01	0.00	0.00	0.01

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PRE REPORTE VEIM



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

04-03-2019

03:13

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

MES: **FEBRERO**  
 VIGENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			4	5				9	10		12	13	
3-1-2-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,060,900,000.00	0.00	0.00	1,060,900,000.00	0.00	1,060,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	1,312,000.00	0.00	0.00	1,312,000.00	0.00	1,312,000.00	115,406.00	8.80	115,406.00	115,406.00	8.80	
3-1-2-02-02-0002	Servicios inmobiliarios	7,000,852,000.00	0.00	0.00	7,000,852,000.00	0.00	7,000,852,000.00	280,991,993.00	4.01	0.00	0.00	0.00	
3-1-2-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrato sin operario	7,000,852,000.00	0.00	0.00	7,000,852,000.00	0.00	7,000,852,000.00	280,991,993.00	4.01	0.00	0.00	0.00	
3-1-2-02-02-0003	Servicios de arrendamiento en opción de compra de computadores sin operario	493,120,000.00	0.00	0.00	493,120,000.00	0.00	493,120,000.00	1,293,450.00	0.26	0.00	0.00	0.00	
3-1-2-02-02-0003-003	Servicios de arrendamiento en opción de compra de computadores sin operario	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	313,120,000.00	0.00	0.00	313,120,000.00	0.00	313,120,000.00	1,036,696.00	0.41	0.00	0.00	0.00	
3-1-2-02-02-003	Servicios prestados a las empresas y servicios de producción	3,494,844,000.00	-361,801,000.00	0.00	3,103,043,000.00	0.00	3,103,043,000.00	618,705,368.00	19.94	0.00	0.00	0.00	
3-1-2-02-02-0002	Servicios jurídicos y contables	0.00	24,200,000.00	0.00	24,200,000.00	0.00	24,200,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-9002-001	Servicios de documentación y certificación jurídica	0.00	24,200,000.00	0.00	24,200,000.00	0.00	24,200,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	54,505,000.00	0.00	0.00	54,505,000.00	0.00	54,505,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-001	Servicios de contabilidad en administración y servicios de asesoría, servicios de tecnología de la información, servicios de tecnología de la información y suministro de información	54,505,000.00	0.00	0.00	54,505,000.00	0.00	54,505,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones	859,692,000.00	-70,853,000.00	0.00	788,839,000.00	0.00	788,839,000.00	1,905,486.00	0.25	0.00	0.00	0.00	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	33,100,000.00	0.00	0.00	33,100,000.00	0.00	33,100,000.00	1,626,286.00	4.91	1,626,286.00	1,626,286.00	4.91	
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	237,788,000.00	0.00	0.00	237,788,000.00	0.00	237,788,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de Internet	375,674,000.00	0.00	0.00	375,674,000.00	0.00	375,674,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	2,122,000.00	0.00	0.00	2,122,000.00	0.00	2,122,000.00	279,200.00	19.74	418,800.00	418,800.00	19.74	
3-1-2-02-02-03-0005	Servicios de soporte	1,057,306,000.00	-70,853,000.00	0.00	986,453,000.00	0.00	1,401,156,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0005-001	Servicios de protección (guardias de seguridad)	0.00	869,850,000.00	0.00	869,850,000.00	0.00	1,927,156,000.00	604,628,887.00	31.37	0.00	0.00	0.00	
		1,033,504,000.00	1,033,504,000.00	0.00	1,033,504,000.00	0.00	1,033,504,000.00	0.00	0.00	0.00	0.00	0.00	

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Pág 5 de 8  
 PRE- INFORME EJECUCION LTP-03  
 Vers. 3

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

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: FEBRERO 2019												
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:												
CODIGO	RUBRO PRESUPUESTAL NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJECUCION PRESUP		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=138)
		INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	11=1009	12	13	
1	2	3	4	5=3+5	7	8=6-7	9	10	11=1009	12	13	14=138		
3-1-2-02-02-03-0005-002	Servicios de limpieza general	480,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00	387,598,887.00	387,598,887.00	80.75	0.00	0.00	0.00		
3-1-2-02-02-03-0005-004	Servicios de correo	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	217,030,000.00	217,030,000.00	86.81	0.00	0.00	0.00		
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	163,654,000.00	-163,654,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados	163,654,000.00	0.00	163,654,000.00	0.00	163,654,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0006	previamente Servicios de mantenimiento reparación e instalación (excepto servicios de construcción)	1,487,425,000.00	-1,204,988,000.00	282,427,000.00	0.00	282,427,000.00	12,170,995.00	12,170,995.00	4.16	0.00	0.00	0.00		
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipos periféricos	439,295,000.00	-305,395,000.00	133,900,000.00	0.00	133,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	0.00	5,305,000.00	5,305,000.00	0.00	5,305,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	1,058,130,000.00	-904,908,000.00	153,222,000.00	0.00	153,222,000.00	12,170,995.00	12,170,995.00	7.94	0.00	0.00	0.00		
3-1-2-02-02-03-0007	Charques de fabricación, servicios de edición, impresión y reproducción, servicios de recuperación de materiales	15,914,000.00	0.00	15,914,000.00	0.00	15,914,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0007-002	Servicios de impresión	15,914,000.00	-6,750,000.00	9,164,000.00	0.00	9,164,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	0.00	6,750,000.00	6,750,000.00	0.00	6,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-04	Servicios administrativos del Gobierno	281,808,000.00	0.00	281,808,000.00	0.00	281,808,000.00	4,541,230.00	4,541,230.00	1.61	902,130.00	902,130.00	0.32		
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p	281,808,000.00	0.00	281,808,000.00	0.00	281,808,000.00	4,541,230.00	4,541,230.00	1.61	902,130.00	902,130.00	0.32		
3-1-2-02-02-04-0001-001	Energía	247,200,000.00	0.00	247,200,000.00	0.00	247,200,000.00	691,110.00	691,110.00	0.28	691,110.00	691,110.00	0.28		
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	30,900,000.00	0.00	30,900,000.00	0.00	30,900,000.00	3,850,120.00	3,850,120.00	12.46	211,020.00	211,020.00	0.68		
3-1-2-02-02-04-0001-003	Aseo	3,708,000.00	0.00	3,708,000.00	0.00	3,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-05	Viajeros y gastos de viaje	21,218,000.00	0.00	21,218,000.00	0.00	21,218,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-06	Capacitación	515,000,000.00	0.00	515,000,000.00	0.00	515,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-07	Bienestar e incentivos	649,271,000.00	0.00	649,271,000.00	0.00	649,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-08	Salud Ocupacional	803,400,000.00	0.00	803,400,000.00	0.00	803,400,000.00	0.00	0.00	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**

04-03-2019  
03:13

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

**MES:** FEBRERO  
**VIGENCIA FISCAL:** 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROBACION			TOTAL COMPROMISOS		EJECUCION PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
			MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6-(9+9)	7	8-(6-7)	9	10	11-(109)	12	13	14-(130)
3-1-3	Gastos diversos	6,365,000.00	0.00	0.00	6,365,000.00	0.00	6,365,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-04	Multas y sanciones	6,365,000.00	0.00	0.00	6,365,000.00	0.00	6,365,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Transferencias corrientes de funcionamiento	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07	Sentencias y conciliaciones	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-01	Sentencias	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	61,678,761,000.00	0.00	0.00	61,678,761,000.00	0.00	61,678,761,000.00	9,032,758,446.00	29,821,359,802.00	48.35	420,050,201.00	424,445,501.00	0.69
3-3-1	DIRECTA	61,678,761,000.00	0.00	0.00	61,678,761,000.00	0.00	61,678,761,000.00	9,032,758,446.00	29,821,359,802.00	48.35	420,050,201.00	424,445,501.00	0.69
3-3-1-15	Bogotá Mejor Para Todos	61,678,761,000.00	0.00	0.00	61,678,761,000.00	0.00	61,678,761,000.00	9,032,758,446.00	29,821,359,802.00	48.35	420,050,201.00	424,445,501.00	0.69
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	41,833,877,000.00	0.00	0.00	41,833,877,000.00	0.00	41,833,877,000.00	5,322,080,929.00	19,416,289,705.00	48.41	366,530,135.00	370,925,435.00	0.89
3-3-1-15-03-19	Seguridad y convivencia para todos	20,558,093,000.00	0.00	0.00	20,558,093,000.00	0.00	20,558,093,000.00	2,325,509,823.00	12,744,915,217.00	61.99	221,435,924.00	225,831,224.00	1.10
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	20,558,093,000.00	0.00	0.00	20,558,093,000.00	0.00	20,558,093,000.00	2,325,509,823.00	12,744,915,217.00	61.99	221,435,924.00	225,831,224.00	1.10
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	21,275,784,000.00	0.00	0.00	21,275,784,000.00	0.00	21,275,784,000.00	2,995,551,106.00	8,671,374,488.00	31.36	145,094,211.00	145,094,211.00	0.68
3-3-1-15-03-21-7513	Justicia para todos	21,275,784,000.00	0.00	0.00	21,275,784,000.00	0.00	21,275,784,000.00	2,995,551,106.00	8,671,374,488.00	31.36	145,094,211.00	145,094,211.00	0.68
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19,844,884,000.00	0.00	0.00	19,844,884,000.00	0.00	19,844,884,000.00	3,710,697,517.00	10,405,070,097.00	52.43	53,520,066.00	53,520,066.00	0.27
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	10,117,079,000.00	0.00	0.00	10,117,079,000.00	0.00	10,117,079,000.00	3,151,925,524.00	7,330,838,929.00	72.46	18,164,644.00	18,164,644.00	0.18
3-3-1-15-07-42-7514	Diseño y Fortalecimiento de la Transparencia, gestión pública y servicio a la ciudadanía	10,117,079,000.00	0.00	0.00	10,117,079,000.00	0.00	10,117,079,000.00	3,151,925,524.00	7,330,838,929.00	72.46	18,164,644.00	18,164,644.00	0.18
3-3-1-15-07-43	Modernización institucional	1,100,000,000.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	47,250,000.00	431,612,000.00	39.24	423,400.00	423,400.00	0.04
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	1,100,000,000.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	47,250,000.00	431,612,000.00	39.24	423,400.00	423,400.00	0.04
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,627,805,000.00	0.00	0.00	8,627,805,000.00	0.00	8,627,805,000.00	511,521,993.00	2,642,619,168.00	30.63	34,932,022.00	34,932,022.00	0.40
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	8,627,805,000.00	0.00	0.00	8,627,805,000.00	0.00	8,627,805,000.00	511,521,993.00	2,642,619,168.00	30.63	34,932,022.00	34,932,022.00	0.40

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