

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

02-05-2019  
03:45

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

MES: **ABRIL**  
 VIGENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJECUC. PRESUP. (11-108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO (14-138)
			4	5				6-9-9	7	8-8-7		9	10	
3	GASTOS	139 942,022,000.00			139 874,022,000.00	0.00	139 874,022,000.00	6,102,266,402.00	59,694,674,897.00	42.66	6,449,493,441.00	22,074,620,462.00	15.78	
3-1	GASTOS DE FUNCIONAMIENTO	78 293,261,000.00	-68,000,000.00	-68,000,000.00	78 195,261,000.00	0.00	78 195,261,000.00	3,430,962,194.00	22,455,602,527.00	28.72	3,421,019,542.00	16,191,746,148.00	20.71	
3-1-1	Gastos de personal	62 756,242,000.00	-68,000,000.00	-68,000,000.00	62 688,242,000.00	0.00	62 688,242,000.00	3,020,948,344.00	15,143,703,721.00	24.16	2,772,474,618.00	14,895,229,995.00	23.78	
3-1-1-01	Planta de personal permanente	62 756,242,000.00	-68,000,000.00	-68,000,000.00	62 688,242,000.00	0.00	62 688,242,000.00	3,020,948,344.00	15,143,703,721.00	24.16	2,772,474,618.00	14,895,229,995.00	23.78	
3-1-1-01-01	Factores constitutivos de salario	44 856,647,000.00	-82,641,482.00	-124,399,452.00	44 841,247,548.00	0.00	44 841,247,548.00	2,995,200,341.00	11,476,408,873.00	25.59	2,736,726,615.00	11,227,935,147.00	25.04	
3-1-1-01-01-01	Factores salariales comunes	36 123,487,000.00	-82,641,482.00	-124,399,452.00	35 999,087,548.00	0.00	35 999,087,548.00	2,608,149,665.00	10,045,598,504.00	27.91	2,359,676,139.00	9,797,124,778.00	27.21	
3-1-1-01-01-01-0001	Sueldo básico	22 929,655,000.00	-82,641,482.00	-524,399,452.00	22 405,255,548.00	0.00	22 405,255,548.00	1,843,803,956.00	7,248,239,198.00	32.36	1,595,330,229.00	7,000,765,472.00	31.25	
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	8,933,700.00	31,805,800.00	31.81	8,933,700.00	31,805,800.00	31.81	
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	19,491,988.00	83,039,820.00	27.68	19,491,988.00	83,039,820.00	27.68	
3-1-1-01-01-01-0004	Gastos de representación	976,774,000.00	0.00	0.00	976,774,000.00	0.00	976,774,000.00	84,169,750.00	334,805,358.00	34.28	84,169,750.00	334,805,358.00	34.28	
3-1-1-01-01-01-0005	Horas Extras, Domingos, Festivos, Recargo Nocturno y Trabajo Suplementario	7,197,709,000.00	0.00	0.00	7,197,709,000.00	0.00	7,197,709,000.00	513,029,880.00	1,800,020,455.00	26.40	513,029,880.00	1,800,020,455.00	26.40	
3-1-1-01-01-01-0006	Auxilio de transporte	1,106,000.00	0.00	0.00	1,106,000.00	0.00	1,106,000.00	97,032.00	388,128.00	35.09	97,032.00	388,128.00	35.09	
3-1-1-01-01-01-0007	Subsidio de alimentación	755,000.00	0.00	0.00	755,000.00	0.00	755,000.00	60,170.00	240,690.00	31.88	60,170.00	240,690.00	31.88	
3-1-1-01-01-01-0008	Bonificación por servicios prestados	717,273,000.00	0.00	0.00	717,273,000.00	0.00	717,273,000.00	41,715,769.00	138,116,471.00	19.26	41,715,769.00	138,116,471.00	19.26	
3-1-1-01-01-01-0010	Prima de natalidad	2,905,548,000.00	0.00	0.00	2,905,548,000.00	0.00	2,905,548,000.00	6,446,803.00	12,890,704.00	0.44	6,446,803.00	12,890,704.00	0.44	
3-1-1-01-01-01-0011	Prima de vacaciones	1,394,667,000.00	0.00	0.00	1,394,667,000.00	0.00	1,394,667,000.00	90,400,818.00	295,051,890.00	21.16	90,400,818.00	295,051,890.00	21.16	
3-1-1-01-01-02	Factores salariales especiales	8,842,160,000.00	0.00	0.00	8,842,160,000.00	0.00	8,842,160,000.00	377,050,476.00	1,430,810,369.00	16.18	377,050,476.00	1,430,810,369.00	16.18	
3-1-1-01-01-02-0001	Prima de antigüedad	674,348,000.00	0.00	0.00	674,348,000.00	0.00	674,348,000.00	38,307,660.00	145,714,036.00	21.61	38,307,660.00	145,714,036.00	21.61	
3-1-1-01-01-02-0002	Prima Técnica	3,724,270,000.00	0.00	0.00	3,724,270,000.00	0.00	3,724,270,000.00	295,283,133.00	1,152,982,242.00	30.96	295,283,133.00	1,152,982,242.00	30.96	
3-1-1-01-01-02-0003	Prima Semestral	3,987,710,000.00	0.00	0.00	3,987,710,000.00	0.00	3,987,710,000.00	12,958,121.00	12,958,121.00	0.32	12,958,121.00	12,958,121.00	0.32	
3-1-1-01-01-02-0005	Prima de Riesgo	455,832,000.00	0.00	0.00	455,832,000.00	0.00	455,832,000.00	30,501,562.00	119,175,970.00	26.14	30,501,562.00	119,175,970.00	26.14	

AVULJAMCO  
PRE REPORTE VEMU

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PRE INFORME EJECUCION TIPOS

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: ABRIL													
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL: 2019													
CODIGO	NOMBRE	APROBACION					TOTAL COMPROMISOS					EJEC. PRESUP.		AUT. GIRO	
		INICIAL	MODIFICACIONES ACUMULADAS	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	EJEC. PRESUP. % (11=108)	MES	ACUMULADO
1	2	3	4	5	6=(3+5)	7	8=(5-7)	9	10	11=(10)	12	13	14=(13)	15	16=(15)
3-1-1-01-02	Contribuciones inherentes a la nómina	17,352,372,000.00	0.00	0.00	17,352,372,000.00	0.00	17,352,372,000.00	12,006,331.00	3,298,207,765.00	19.01	12,006,331.00	3,298,207,765.00	19.01	12,006,331.00	3,298,207,765.00
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	5,279,516,000.00	0.00	0.00	5,279,516,000.00	0.00	5,279,516,000.00	163,700.00	1,200,902,221.00	22.75	163,700.00	1,200,902,221.00	22.75	163,700.00	1,200,902,221.00
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,041,932,000.00	0.00	0.00	3,041,932,000.00	0.00	3,041,932,000.00	163,700.00	723,623,395.00	23.79	163,700.00	723,623,395.00	23.79	163,700.00	723,623,395.00
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,237,584,000.00	0.00	0.00	2,237,584,000.00	0.00	2,237,584,000.00	0.00	477,278,826.00	21.33	0.00	477,278,826.00	21.33	0.00	477,278,826.00
3-1-1-01-02-02	Aportes a la seguridad social en salud	3,117,819,000.00	0.00	0.00	3,117,819,000.00	0.00	3,117,819,000.00	78,700.00	723,143,583.00	23.19	78,700.00	723,143,583.00	23.19	78,700.00	723,143,583.00
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	33,856,000.00	0.00	0.00	33,856,000.00	0.00	33,856,000.00	0.00	6,242,815.00	18.44	0.00	6,242,815.00	18.44	0.00	6,242,815.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	3,083,963,000.00	0.00	0.00	3,083,963,000.00	0.00	3,083,963,000.00	78,700.00	716,900,768.00	23.25	78,700.00	716,900,768.00	23.25	78,700.00	716,900,768.00
3-1-1-01-02-03	Aportes de cesantías	4,194,763,000.00	0.00	0.00	4,194,763,000.00	0.00	4,194,763,000.00	11,663,231.00	390,008,261.00	9.30	11,663,231.00	390,008,261.00	9.30	11,663,231.00	390,008,261.00
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,988,563,000.00	0.00	0.00	2,988,563,000.00	0.00	2,988,563,000.00	6,524,839.00	289,424,454.00	9.68	6,524,839.00	289,424,454.00	9.68	6,524,839.00	289,424,454.00
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,206,200,000.00	0.00	0.00	1,206,200,000.00	0.00	1,206,200,000.00	5,138,392.00	100,583,807.00	8.34	5,138,392.00	100,583,807.00	8.34	5,138,392.00	100,583,807.00
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,682,515,000.00	0.00	0.00	1,682,515,000.00	0.00	1,682,515,000.00	25,200.00	343,806,500.00	20.43	25,200.00	343,806,500.00	20.43	25,200.00	343,806,500.00
3-1-1-01-02-04-0001	Compensar	1,682,515,000.00	0.00	0.00	1,682,515,000.00	0.00	1,682,515,000.00	25,200.00	343,806,500.00	20.43	25,200.00	343,806,500.00	20.43	25,200.00	343,806,500.00
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	992,953,000.00	0.00	0.00	992,953,000.00	0.00	992,953,000.00	43,900.00	210,013,900.00	21.15	43,900.00	210,013,900.00	21.15	43,900.00	210,013,900.00
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	992,953,000.00	0.00	0.00	992,953,000.00	0.00	992,953,000.00	43,900.00	210,013,900.00	21.15	43,900.00	210,013,900.00	21.15	43,900.00	210,013,900.00
3-1-1-01-02-06	Aportes al ICIBF	1,261,914,000.00	0.00	0.00	1,261,914,000.00	0.00	1,261,914,000.00	18,900.00	258,205,500.00	20.46	18,900.00	258,205,500.00	20.46	18,900.00	258,205,500.00
3-1-1-01-02-06-0001	Aportes al ICIBF de funcionarios	1,261,914,000.00	0.00	0.00	1,261,914,000.00	0.00	1,261,914,000.00	18,900.00	258,205,500.00	20.46	18,900.00	258,205,500.00	20.46	18,900.00	258,205,500.00
3-1-1-01-02-07	Aportes al SENA	210,392,000.00	0.00	0.00	210,392,000.00	0.00	210,392,000.00	3,200.00	43,059,700.00	20.47	3,200.00	43,059,700.00	20.47	3,200.00	43,059,700.00
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	210,392,000.00	0.00	0.00	210,392,000.00	0.00	210,392,000.00	3,200.00	43,059,700.00	20.47	3,200.00	43,059,700.00	20.47	3,200.00	43,059,700.00
3-1-1-01-02-08	Aportes a la ESAP	210,392,000.00	0.00	0.00	210,392,000.00	0.00	210,392,000.00	3,200.00	43,059,700.00	20.47	3,200.00	43,059,700.00	20.47	3,200.00	43,059,700.00

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

02-05-2019  
03:45

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

MES: ABRIL  
VIGENCIA FISCAL: 2019

CONIGO	NOMBRE	INGAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
			4	5				9	10		12	13	
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	3,200.00	43,059,700.00	20.47	3,200.00	43,059,700.00	20.47
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	6,300.00	86,008,400.00	21.39	6,300.00	86,008,400.00	21.39
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	6,300.00	86,008,400.00	21.39	6,300.00	86,008,400.00	21.39
3-1-01-03	Remuneraciones no constitutivas de factor salarial	438,223,000.00	14,641,482.00	56,399,452.00	494,822,452.00	0.00	494,822,452.00	23,741,672.00	389,087,083.00	74.62	23,741,672.00	389,087,083.00	74.62
3-1-01-03-01	Indemnización por vacaciones	0.00	14,641,482.00	56,399,452.00	56,399,452.00	0.00	56,399,452.00	14,641,482.00	56,399,452.00	100.00	14,641,482.00	56,399,452.00	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	8,700,746.00	29,727,777.00	23.35	8,700,746.00	29,727,777.00	23.35
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	281,451,934.00	92.00	0.00	281,451,934.00	92.00
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	399,444.00	1,507,920.00	30.22	399,444.00	1,507,920.00	30.22
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	410,013,850.00	7,303,822,558.00	48.74	640,467,676.00	1,288,439,905.00	8.84
3-1-2-01	Adquisición de activos no financieros	10,609,000.00	0.00	406,000,000.00	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	406,000,000.00	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	Maquinaria y equipo	10,609,000.00	0.00	406,000,000.00	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	406,000,000.00	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	0.00	-406,000,000.00	14,569,045,000.00	0.00	14,569,045,000.00	410,013,850.00	7,303,822,558.00	50.13	640,467,676.00	1,288,439,905.00	8.84
3-1-2-02-01	Materiales y suministros	663,320,000.00	0.00	-28,848,000.00	634,371,000.00	0.00	634,371,000.00	0.00	87,500,000.00	13.79	9,379,884.00	18,993,081.00	2.88
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco	318,270,000.00	0.00	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	Dotación (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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes temporales (excepto productos metálicos, maquinaria y equipo)	288,222,000.00	0.00	3,690,000.00	288,822,000.00	0.00	288,822,000.00	0.00	87,500,000.00	30.30	9,379,884.00	18,993,081.00	5.88
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartilla	0.00	0.00	2,750,000.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00

WQUILIANO  
PRE\_REPORTES\_VELUM

PRE INFORME EJECUCION TIPO3

Página 8 de 8

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

ENTIDAD:		MES:										ABRIL	
UNIDAD EJECUTORA:		VIGENCIA FISCAL:										2019	
CODIGO	NOMBRE	APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP.			AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=(3+8))
		INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	
		3	4	5	6=(3+4+5)	7	8=(6-7)	9	10	(11=(10-8))	12	13	
3-1-2-02-01-02-0002	Pasta o papel, papel y productos de papel, impresos y artículos relacionados	197,672,000.00	0.00	-49,950,000.00	147,722,000.00	0.00	147,722,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hoque de coque, de refinación de petróleo y combustible	87,550,000.00	0.00	0.00	87,550,000.00	0.00	87,550,000.00	0.00	87,500,000.00	69.94	9,379,884.00	16,993,081.00	19.41
3-1-2-02-01-02-0005	Otros productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	43,500,000.00	43,500,000.00	0.00	43,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	0.00	5,650,000.00	5,650,000.00	0.00	5,650,000.00	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	0.00	1,650,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	59,825,000.00	0.00	-32,549,000.00	27,276,000.00	0.00	27,279,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metalos básicos	59,825,000.00	0.00	-58,400,000.00	1,425,000.00	0.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	3,650,000.00	3,650,000.00	0.00	3,650,000.00	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	0.00	5,650,000.00	5,650,000.00	0.00	5,650,000.00	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	0.00	7,675,000.00	7,675,000.00	0.00	7,675,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	7,225,000.00	7,225,000.00	0.00	7,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	1,650,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	14,311,225,000.00	0.00	-377,051,000.00	13,934,174,000.00	0.00	13,934,174,000.00	410,013,850.00	7,216,322,568.00	51.79	631,087,792.00	1,271,446,824.00	9.12
3-1-2-02-02-01	Servicios de venta y de distribución de bienes, servicios de transporte, y servicios de distribución de electricidad, gas y agua	0.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	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	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios postales y de mensajería	0.00	0.00	2,750,000.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005-001	Servicios de mensajería	0.00	0.00	2,750,000.00	2,750,000.00	0.00	2,750,000.00	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	8,556,184,000.00	108,698,808.00	5,653,127,188.00	66.07	551,262,678.00	1,133,875,081.00	13.25
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	1,062,212,000.00	83,805.00	6,401,612.00	0.60	83,805.00	285,607.00	0.03



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

02-05-2019  
03:45

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

**MES:** ABRIL  
**VIGENCIA FISCAL:** 2019

CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES		APROBACION		TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUTORIZADO %	
			ACQUIRIDO	AGUJERADO	VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14=(13/9)
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	6,136,005.00	0.58	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	20.24	265,607.00	20.24	83,805.00	265,607.00	20.24
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	79.09	5,536,817,123.00	79.09	549,945,981.00	1,132,376,582.00	16.17
3-1-2-02-02-0002-003	servicio de arrendamiento de bienes inmuebles a comisión o por contra sin operar	7,000,852,000.00	0.00	0.00	7,000,852,000.00	0.00	7,000,852,000.00	79.09	5,536,817,123.00	79.09	549,945,981.00	1,132,376,582.00	16.17
3-1-2-02-02-0003	servicios de arrendamiento o alquiler de computadoras sin operar	493,120,000.00	0.00	0.00	493,120,000.00	0.00	493,120,000.00	22.29	109,908,453.00	22.29	1,232,892.00	1,232,892.00	0.25
3-1-2-02-02-0003-003	servicio de arrendamiento en opción de compra de computadores sin operar	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	37.23	67,005,313.00	37.23	0.00	0.00	0.00
3-1-2-02-02-0003-005	planes 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	13.70	41,899,690.00	13.70	1,232,892.00	1,232,892.00	0.39
3-1-2-02-02-003	servicios prestados a las empresas y servicios de producción	3,484,844,000.00	0.00	-381,801,000.00	3,103,043,000.00	0.00	3,103,043,000.00	48.98	280,835,872.00	48.98	59,345,944.00	94,336,413.00	3.04
3-1-2-02-02-0002	servicios jurídicos y contables	0.00	0.00	24,200,000.00	24,200,000.00	0.00	24,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0002-001	servicios de documentación y certificación jurídica	0.00	0.00	24,200,000.00	24,200,000.00	0.00	24,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0003	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	0.00
3-1-2-02-02-0003-001	servicios de consultoría en administración y servicios de gestión, servicios de tecnología de la información y servicios de telecomunicaciones, transmisión y servicios de internet	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	0.00
3-1-2-02-02-0004	servicios de telecomunicaciones móviles	859,692,000.00	0.00	-70,893,000.00	788,839,000.00	0.00	788,839,000.00	76.77	3,252,572.00	76.77	3,252,572.00	5,576,858.00	0.71
3-1-2-02-02-0004-002	servicios de telecomunicaciones móviles	33,100,000.00	0.00	0.00	33,100,000.00	0.00	33,100,000.00	14.74	4,878,858.00	14.74	3,252,572.00	4,878,858.00	14.74
3-1-2-02-02-0004-003	servicios de transmisión de datos	237,788,000.00	0.00	0.00	237,788,000.00	0.00	237,788,000.00	94.34	224,326,000.00	94.34	0.00	0.00	0.00
3-1-2-02-02-0004-004	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	100.00	375,674,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-0004-007	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	32.88	698,000.00	32.88	0.00	698,000.00	32.88
3-1-2-02-02-0004-008	servicios de transmisión	211,008,000.00	0.00	-70,853,000.00	140,155,000.00	0.00	140,155,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0005	servicios de soporte	1,057,308,000.00	0.00	869,850,000.00	1,927,158,000.00	0.00	1,927,158,000.00	43.70	842,212,187.00	43.70	56,093,372.00	86,588,560.00	4.49
3-1-2-02-02-0005-001	servicios de protección (guardas de seguridad)	0.00	0.00	1,033,504,000.00	1,033,504,000.00	0.00	1,033,504,000.00	13.31	137,583,300.00	13.31	0.00	0.00	0.00

MOVILIZACION  
PRE- REPORTE VEHUN

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PRE- INFORME EJECUCION 11003  
Vig 3

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

02-05-2019  
03:45

ENTIDAD: UNIDAD EJECUTORA:	137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA 01 - GESTION INSTITUCIONAL	MES: ABRIL 2019										EJEC. AUT. GIRO % (1A-13/8)	
		RUBRO PRESUPUESTAL					VIGENCIA FISCAL:						
		CODIGO	NOMBRE	INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	RES	ACUMULADO	EJEC. PRESUP.		AUTORIZACION DE GIRO
1	2	3	4	5	6	7	8	9	10	11	12	13	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	387,598,887.00	37,820,772.00	62,095,661.00	12.94
3-1-2-02-02-03-0005-004	Servicios de correo	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	217,030,000.00	18,272,600.00	24,492,659.00	9.80
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	163,654,000.00	0.00	-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 previamente	163,654,000.00	0.00	0.00	163,654,000.00	0.00	163,654,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,487,425,000.00	0.00	-1,204,998,000.00	292,427,000.00	0.00	292,427,000.00	0.00	0.00	72,170,995.00	0.00	2,170,995.00	0.74
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	439,295,000.00	0.00	-305,385,000.00	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	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	0.00	-904,905,000.00	153,222,000.00	0.00	153,222,000.00	0.00	0.00	72,170,995.00	0.00	2,170,995.00	1.42
3-1-2-02-02-03-0007	Otros servicios de fabricación, servicios de edición, impresión y reproducción, servicios de recuperación de materiales	15,914,000.00	0.00	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	0.00	-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	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	0.00	281,808,000.00	0.00	281,808,000.00	0.00	0.00	43,235,330.00	20,479,170.00	43,235,330.00	15.34
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p	281,808,000.00	0.00	0.00	281,808,000.00	0.00	281,808,000.00	0.00	0.00	43,235,330.00	20,479,170.00	43,235,330.00	15.34
3-1-2-02-02-04-0001-001	Energía	247,200,000.00	0.00	0.00	247,200,000.00	0.00	247,200,000.00	0.00	0.00	39,141,730.00	20,235,680.00	39,141,730.00	15.93
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	30,900,000.00	0.00	0.00	30,900,000.00	0.00	30,900,000.00	0.00	0.00	4,093,600.00	243,480.00	4,093,600.00	13.25
3-1-2-02-02-04-0001-003	Aseo	3,708,000.00	0.00	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	Válculos y gastos de viaje	21,218,000.00	0.00	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	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	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	0.00	803,400,000.00	0.00	803,400,000.00	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**

02-05-2019  
03:45

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

**MES:** ABRIL  
**VIGENCIA FISCAL:** 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUTOM. (14=13/9)
			4	5				9	10		12	13	
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	1.57	8,076,248.00	8,076,248.00	1.57
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	1.57	8,076,248.00	8,076,248.00	1.57
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	1.57	8,076,248.00	8,076,248.00	1.57
3-3	INVERSION	61,678,761,000.00	0.00	0.00	61,678,761,000.00	0.00	61,678,761,000.00	2,671,304,208.00	37,209,072,370.00	60.33	3,028,474,899.00	5,882,874,314.00	9.54
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	2,671,304,208.00	37,209,072,370.00	60.33	3,028,474,899.00	5,882,874,314.00	9.54
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	2,671,304,208.00	37,209,072,370.00	60.33	3,028,474,899.00	5,882,874,314.00	9.54
3-3-1-15-03	Pilar Constitución 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	2,352,017,591.00	25,245,237,839.00	60.35	2,074,598,665.00	4,002,152,674.00	9.57
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	1,054,358,843.00	14,501,822,163.00	70.94	1,448,960,865.00	2,406,719,173.00	11.71
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	1,054,358,843.00	14,501,822,163.00	70.94	1,448,960,865.00	2,406,719,173.00	11.71
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	1,297,657,748.00	10,743,415,878.00	50.50	927,837,800.00	1,595,433,501.00	7.50
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	1,297,657,748.00	10,743,415,878.00	50.50	927,837,800.00	1,595,433,501.00	7.50
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	319,286,617.00	11,933,834,531.00	60.29	693,474,723.00	1,301,535,744.00	12.86
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	2,415,681.00	7,919,489,936.00	78.28	693,474,723.00	1,301,535,744.00	12.86
3-3-1-15-07-42-7514	Desarrollo 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	2,415,681.00	7,919,489,936.00	78.28	693,474,723.00	1,301,535,744.00	12.86
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	0.00	517,228,700.00	47.02	40,342,000.00	74,001,700.00	6.73
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	0.00	517,228,700.00	47.02	40,342,000.00	74,001,700.00	6.73
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	316,670,936.00	3,527,115,895.00	40.86	220,059,511.00	505,184,196.00	5.86
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	316,670,936.00	3,527,115,895.00	40.86	220,059,511.00	505,184,196.00	5.86

MIGUEL ANTONIO  
PRE INFORME VEJUM

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PRE INFORME EJECUCION TIPO3

*[Firma]*

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: ABRIL		EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUTORO % (14=13/6)	
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL: 2019		TOTAL COMPROMISOS		ACUMULADO		ACUMULADO	
RUBRO PRESUPUESTAL		APROPRIACION		DISPONIBLE		MES		MES	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO
1	2	3	4	5	6-(6-7)	9	10	12	13

*[Signature]*  
**JAIRO GARCIA GUERRERO**  
 SECRETARIO DE SERGURIDAD, CONVIVENCIA Y JUST  
 CC No. 94506280

*[Signature]*  
**JAIMÉ ROJAS CÓRDOBA**  
 RESPONSABLE DEL PRESUPUESTO  
 CC No. 79118518 DE FONTIBÓN  
 Teléfono: 3279595