

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

04-06-2019
04:52

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

MES: MAYO
 VICENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJECUCION PRESUPUESTO	AUTORIZACION DE GIRO		
			4	5	6				7	8	9		10	11	12
3	GASTOS	139,842,022,000.00	0.00	-68,000,000.00	139,874,022,000.00	0.00	139,874,022,000.00	7,787,817,054.00	67,452,481,951.00	48.22	8,078,711,890.00	30,751,332,322.00	21.99		
3-1	GASTOS DE FUNCIONAMIENTO	78,283,281,000.00	0.00	-69,000,000.00	78,195,281,000.00	0.00	78,195,281,000.00	5,107,387,630.00	27,582,980,157.00	35.25	4,735,889,288.00	20,927,445,417.00	28.76		
3-1-1	Gastos de personal	62,786,242,000.00	0.00	-69,000,000.00	62,688,242,000.00	0.00	62,688,242,000.00	4,962,273,784.00	20,105,977,505.00	32.07	4,030,387,510.00	18,925,587,505.00	30.19		
3-1-1-01	Planta de personal permanente	62,786,242,000.00	0.00	-69,000,000.00	62,688,242,000.00	0.00	62,688,242,000.00	4,962,273,784.00	20,105,977,505.00	32.07	4,030,387,510.00	18,925,587,505.00	30.19		
3-1-1-01-01	Factores constitutivos de salario	44,985,647,000.00	-17,311,105.00	-141,710,557.00	44,823,936,443.00	0.00	44,823,936,443.00	3,008,537,245.00	14,484,946,118.00	32.32	3,013,312,247.00	14,241,247,394.00	31.77		
3-1-1-01-01-01	Factores salariales comunes	36,123,487,000.00	-17,311,105.00	-141,710,557.00	35,981,776,443.00	0.00	35,981,776,443.00	2,649,882,016.00	12,685,480,520.00	35.28	2,654,657,018.00	12,451,781,796.00	34.61		
3-1-1-01-01-01-0001	Sueldo básico	22,929,655,000.00	-17,311,105.00	-541,710,557.00	22,387,944,443.00	0.00	22,387,944,443.00	1,925,765,083.00	9,175,004,281.00	40.98	1,930,540,088.00	8,931,305,557.00	39.89		
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	8,150,900.00	39,956,700.00	39.96	8,150,900.00	39,956,700.00	39.96		
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	31,089,091.00	114,128,911.00	38.04	31,089,091.00	114,128,911.00	38.04		
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	82,416,540.00	417,221,898.00	42.71	82,416,540.00	417,221,898.00	42.71		
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Fiestas, 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	414,595,231.00	2,314,615,688.00	32.16	414,595,231.00	2,314,615,688.00	32.16		
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	485,160.00	43.87	97,032.00	485,160.00	43.87		
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	300,850.00	39.85	60,170.00	300,850.00	39.85		
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	38,006,502.00	176,122,973.00	24.55	38,006,502.00	176,122,973.00	24.55		
3-1-1-01-01-01-0010	Prima de navidad	2,905,548,000.00	0.00	0.00	2,905,548,000.00	0.00	2,905,548,000.00	1,839,188.00	14,729,892.00	0.51	1,839,188.00	14,729,892.00	0.51		
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	147,862,279.00	442,914,169.00	31.76	147,862,279.00	442,914,169.00	31.76		
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	358,655,229.00	1,789,465,598.00	20.24	358,655,229.00	1,789,465,598.00	20.24		
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	37,349,703.00	183,063,739.00	27.15	37,349,703.00	183,063,739.00	27.15		
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	298,379,022.00	1,441,341,264.00	38.70	288,379,022.00	1,441,341,264.00	38.70		
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	2,376,103.00	15,334,224.00	0.38	2,376,103.00	15,334,224.00	0.38		
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	30,550,401.00	149,726,371.00	32.85	30,550,401.00	149,726,371.00	32.85		

ANULACIONO
PRE- REPORTE VELUM

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

04-06-2019
04:52

ENTIDAD:		MAYO												
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL: 2019												
CODIGO	RUBRO PRESUPUESTAL	APROPRIACION				TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14=136)
		INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO		
1	2	3	4	5	7	8=(6-7)	9	10	11=(10/8)	12	13	14	15	
3-1-1-01-02	Contribuciones inherentes a la nómina	17,352,372,000.00	0.00	17,352,372,000.00	0.00	17,352,372,000.00	1,922,238,006.00	5,220,445,771.00	30.08	965,556,730.00	4,283,764,495.00	24.69		
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	780,991,205.00	1,961,893,428.00	37.54	403,514,908.00	1,604,417,129.00	30.39		
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,041,932,000.00	0.00	3,041,932,000.00	0.00	3,041,932,000.00	473,891,830.00	1,197,515,225.00	39.37	248,473,775.00	972,097,170.00	31.96		
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	307,099,375.00	764,378,201.00	35.05	155,041,133.00	632,319,959.00	28.26		
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	467,654,945.00	1,190,798,528.00	38.19	240,076,465.00	963,222,049.00	30.89		
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	33,856,000.00	0.00	33,856,000.00	0.00	33,856,000.00	4,105,632.00	10,348,747.00	30.57	2,268,384.00	8,511,199.00	25.14		
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	463,549,313.00	1,180,449,781.00	38.28	237,810,082.00	954,710,850.00	30.96		
3-1-1-01-02-03	Aportes de cesantías	4,194,763,000.00	0.00	4,194,763,000.00	0.00	4,194,763,000.00	4,162,256.00	394,170,517.00	9.40	4,162,256.00	394,170,517.00	9.40		
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,988,563,000.00	0.00	2,988,563,000.00	0.00	2,988,563,000.00	3,781,309.00	293,205,763.00	9.81	3,781,309.00	293,205,763.00	9.81		
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,206,200,000.00	0.00	1,206,200,000.00	0.00	1,206,200,000.00	380,947.00	100,964,754.00	8.37	380,947.00	100,964,754.00	8.37		
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	235,118,000.00	578,824,500.00	34.41	116,811,500.00	460,618,000.00	27.38		
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	235,118,000.00	578,824,500.00	34.41	116,811,500.00	460,618,000.00	27.38		
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	140,191,000.00	350,204,900.00	35.27	74,863,200.00	284,877,100.00	28.69		
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	992,953,000.00	0.00	992,953,000.00	0.00	992,953,000.00	140,191,000.00	350,204,900.00	35.27	74,863,200.00	284,877,100.00	28.69		
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	176,368,200.00	434,573,700.00	34.44	87,622,800.00	345,828,300.00	27.41		
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	176,368,200.00	434,573,700.00	34.44	87,622,800.00	345,828,300.00	27.41		
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	29,456,500.00	72,516,200.00	34.47	14,635,200.00	57,694,900.00	27.42		
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	29,456,500.00	72,516,200.00	34.47	14,635,200.00	57,694,900.00	27.42		
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	29,456,500.00	72,516,200.00	34.47	14,635,200.00	57,694,900.00	27.42		

MICULIANOQ
PRE_REPORTES

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

04-06-2019
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ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL

MES: MAYO
VIGENCIA FISCAL: 2019

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4			ACUMULADO 5	APROBACION 6-9-10			TOTAL COMPROMISOS 10			EJECUCION PRESUP. (11+10B)	AUTORIZACION DE GIRO 12		EJEC. AUT.GIRO % (14=13B)
			MES	MES	MES		VIGENTE (6+3+5)	SUSPENSION 7	DISPONIBLE (8+6-7)	MES	ACUMULADO	MES		ACUMULADO		
3-1-1-01-02-09-0001	Aportes a la ESAP de funcionarios	210,392,000.00	0.00	0.00	0.00	210,392,000.00	0.00	210,392,000.00	0.00	210,392,000.00	29,456,500.00	72,516,200.00	34.47	14,635,200.00	57,694,900.00	27.42
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	402,108,000.00	0.00	0.00	0.00	402,108,000.00	0.00	402,108,000.00	0.00	402,108,000.00	58,839,400.00	144,847,800.00	36.02	29,233,200.00	115,241,600.00	28.66
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	402,108,000.00	0.00	0.00	0.00	402,108,000.00	0.00	402,108,000.00	0.00	402,108,000.00	58,839,400.00	144,847,800.00	36.02	29,233,200.00	115,241,600.00	28.66
3-1-1-01-03	Remuneraciones no constitutivas de fracción salarial	438,223,000.00	17,311,105.00	0.00	73,710,557.00	511,933,557.00	0.00	511,933,557.00	0.00	511,933,557.00	31,498,533.00	400,585,616.00	78.25	31,498,533.00	400,585,616.00	78.25
3-1-1-01-03-01	Indemnización por vacaciones	0.00	17,311,105.00	0.00	73,710,557.00	73,710,557.00	0.00	73,710,557.00	0.00	73,710,557.00	17,311,105.00	73,710,557.00	100.00	17,311,105.00	73,710,557.00	100.00
3-1-1-01-03-02	Bonificación por recreación	127,318,000.00	0.00	0.00	0.00	127,318,000.00	0.00	127,318,000.00	0.00	127,318,000.00	13,805,966.00	43,533,743.00	34.19	13,805,966.00	43,533,743.00	34.19
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	305,915,000.00	0.00	0.00	0.00	305,915,000.00	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
3-1-1-01-03-06	Prima Secretarial	4,990,000.00	0.00	0.00	0.00	4,990,000.00	0.00	4,990,000.00	0.00	4,990,000.00	381,462.00	1,899,382.00	37.86	381,462.00	1,899,382.00	37.86
3-1-2	Adquisición de bienes y servicios	14,985,654,000.00	0.00	0.00	0.00	14,985,654,000.00	0.00	14,985,654,000.00	0.00	14,985,654,000.00	122,978,729.00	7,436,801,287.00	49.63	693,196,642.00	1,981,636,547.00	13.22
3-1-2-01	Adquisición de activos no financieros	10,609,000.00	0.00	0.00	0.00	10,609,000.00	0.00	10,609,000.00	0.00	10,609,000.00	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	0.00	10,609,000.00	0.00	10,609,000.00	0.00	10,609,000.00	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	0.00	0.00	10,609,000.00	0.00	10,609,000.00	0.00	10,609,000.00	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	0.00	10,609,000.00	0.00	10,609,000.00	0.00	10,609,000.00	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	0.00	0.00	14,975,045,000.00	0.00	14,975,045,000.00	0.00	14,975,045,000.00	132,978,729.00	7,436,801,287.00	51.05	693,196,642.00	1,981,636,547.00	13.60
3-1-2-02-01	Materiales y suministros	663,320,000.00	0.00	0.00	0.00	663,320,000.00	0.00	663,320,000.00	0.00	663,320,000.00	0.00	87,500,000.00	13.79	10,787,122.00	27,780,203.00	4.38
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco	318,270,000.00	0.00	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	Dotácion (prendas de vestir y calzado)	318,270,000.00	0.00	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
3-1-2-02-01-02	Otros bienes (transportes (excepto productos metálicos, maquinaria y equipo	285,222,000.00	0.00	0.00	0.00	285,222,000.00	0.00	285,222,000.00	0.00	285,222,000.00	0.00	87,500,000.00	30.30	10,787,122.00	27,780,203.00	9.62
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartaña	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

MANUANO
PRE- REPORTE VEUM

PRE- REPORTE VEUM
Vers 3

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

04-06-2019
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ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MAYO 2019												
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS			EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. % (14-138)
			INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14	
3-1-2-02-01-02-0002	Pasta o pulpa, 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 hornos 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	99.94	10,787,122.00	27,780,203.00	31.73	
3-1-2-02-01-02-0005	Otros productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)	0.00	-30,000,000.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	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.	59,828,000.00	30,000,000.00	31,650,000.00	31,650,000.00	0.00	31,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03	Productos metálicos	59,828,000.00	0.00	-32,549,000.00	27,279,000.00	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	Materiales básicos	59,828,000.00	0.00	-58,400,000.00	1,428,000.00	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	7,676,000.00	7,676,000.00	0.00	7,676,000.00	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	14,311,725,000.00	0.00	-377,051,000.00	13,934,674,000.00	0.00	13,934,674,000.00	132,978,728.00	7,348,301,287.00	52.74	682,409,520.00	1,953,856,344.00	14.02	
3-1-2-02-02-01	Servicios de venta y de distribución al por mayor, servicios de suministro de comidas y bebidas, 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	
3-1-2-02-02-01-0006	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	
3-1-2-02-02-01-0006-001	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 conexos	8,556,184,000.00	0.00	0.00	8,556,184,000.00	0.00	8,556,184,000.00	2,818,699.00	5,655,945,887.00	66.10	549,984,236.00	1,883,859,317.00	19.68	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	1,062,212,000.00	2,780,444.00	2,780,444.00	1,064,992,444.00	0.00	1,064,992,444.00	2,818,699.00	9,220,311.00	0.87	38,255.00	303,862.00	0.03	

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

04-06-2019
04:52

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

**MES: MAYO
VIGENCIA FISCAL: 2019**

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		APROPICACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11+108)	AUTORIZACION DE GIRO		EJEC. % (14+138)
			MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-2-02-02-02-0001-008	Servicios de seguros generales de responsabilidad civil	1,060,900,000.00	2,780,444.00	2,780,444.00	1,063,880,444.00	0.00	1,063,880,444.00	2,780,444.00	8,916,449.00	0.94	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	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	38,255.00	303,962.00	23.16	38,255.00	303,962.00	23.16
3-1-2-02-02-02-0002	Servicios inmobiliarios	7,000,852,000.00	-2,780,444.00	-2,780,444.00	6,998,071,556.00	0.00	6,998,071,556.00	0.00	5,536,817,123.00	79.12	549,945,981.00	1,682,322,563.00	24.04
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por comisión sin operación	7,000,852,000.00	-2,780,444.00	-2,780,444.00	6,998,071,556.00	0.00	6,998,071,556.00	0.00	5,536,817,123.00	79.12	549,945,981.00	1,682,322,563.00	24.04
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operación	493,120,000.00	0.00	0.00	493,120,000.00	0.00	493,120,000.00	0.00	109,908,453.00	22.29	0.00	1,232,892.00	0.25
3-1-2-02-02-02-0003-003	Servicio de arrendamiento sin opción de compra de computadores sin operación	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	67,005,313.00	37.23	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Directivos de uso de producción de propiedad intelectual y otros productores similares	313,120,000.00	0.00	0.00	313,120,000.00	0.00	313,120,000.00	0.00	42,803,140.00	13.70	0.00	1,232,892.00	0.39
3-1-2-02-02-03	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	86,212,700.00	1,806,172,740.00	51.76	104,311,954.00	198,648,567.00	6.40
3-1-2-02-02-03-0002	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
3-1-2-02-02-03-0002-001	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
3-1-2-02-02-03-0003	Ciños servicios profesionales, científicos y técnicos	54,505,000.00	0.00	0.00	54,505,000.00	0.00	54,505,000.00	15,503,458.00	15,503,458.00	28.44	15,503,458.00	15,503,458.00	28.44
3-1-2-02-02-03-0003-001	Servicio de consultoría en administración y gestión de recursos humanos y de la información	54,505,000.00	0.00	0.00	54,505,000.00	0.00	54,505,000.00	15,503,458.00	15,503,458.00	28.44	15,503,458.00	15,503,458.00	28.44
3-1-2-02-02-03-0004	Servicios de telecomunicaciones y suministro de información	659,692,000.00	0.00	-70,853,000.00	788,839,000.00	0.00	788,839,000.00	15,503,458.00	605,576,858.00	76.77	0.00	5,576,858.00	0.71
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	0.00	4,878,858.00	14.74	0.00	4,878,858.00	14.74
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	224,328,000.00	94.34	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	375,674,000.00	100.00	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	0.00	698,000.00	32.89	0.00	698,000.00	32.89
3-1-2-02-02-03-0004-008	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
3-1-2-02-02-03-0005	Servicios de soporte	1,057,306,000.00	0.00	888,850,000.00	1,927,156,000.00	0.00	1,927,156,000.00	709,242.00	842,921,429.00	43.74	88,808,496.00	175,597,056.00	9.10
3-1-2-02-02-03-0005-001	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	709,242.00	136,292,542.00	13.38	37,317,772.00	37,317,772.00	3.61

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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		MAYO 2019												
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:												
CODIGO	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUTURO % (14=1308)
		INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	DISPONIBLE	SUSPENSION	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14	
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	387,598,887.00	80.75	33,413,724.00	95,509,385.00	19.90	
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	217,030,000.00	86.81	18,077,000.00	42,569,899.00	17.03	
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	100,000,000.00	61.10	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,497,425,000.00	0.00	-1,204,998,000.00	292,427,000.00	0.00	292,427,000.00	70,000,000.00	142,170,995.00	48.62	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	-305,395,000.00	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	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	-904,903,000.00	153,222,000.00	0.00	153,222,000.00	70,000,000.00	142,170,995.00	92.76	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 copiado 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	28,113,330.00	71,348,660.00	25.32	28,113,330.00	71,348,660.00	25.32	
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	28,113,330.00	71,348,660.00	25.32	28,113,330.00	71,348,660.00	25.32	
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	22,628,020.00	61,769,750.00	24.99	22,628,020.00	61,769,750.00	24.99	
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	4,477,870.00	8,571,470.00	27.74	4,477,870.00	8,571,470.00	27.74	
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	1,007,440.00	1,007,440.00	27.17	1,007,440.00	1,007,440.00	27.17	
3-1-2-02-02-05	Viajes 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	15,834,000.00	15,834,000.00	1.97	0.00	0.00	0.00	

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

04-06-2019
04:52

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

**MES: MAYO
VIGENCIA FISCAL: 2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	DISPONIBLE	TOTAL COMPROMISOS			EJECUCION PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %	
			MES	ACUMULADO				MES	ACUMULADO	MES		ACUMULADO			
													4		5
3-1-3	Gastos diversos	6,365,000.00	0.00	0.00	6,365,000.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	12,135,117.00	20,211,365.00	3.92	12,135,117.00	20,211,365.00	3.92	3.92	3.92
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	12,135,117.00	20,211,365.00	3.92	12,135,117.00	20,211,365.00	3.92	3.92	3.92
3-1-5-07-01	Sentencias	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	12,135,117.00	20,211,365.00	3.92	12,135,117.00	20,211,365.00	3.92	3.92	3.92
3-3	INVERSION	61,678,761,000.00	0.00	0.00	61,678,761,000.00	0.00	61,678,761,000.00	2,680,428,424.00	38,889,501,794.00	64.67	3,941,012,591.00	9,823,896,905.00	15.93	15.93	15.93
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	2,680,428,424.00	39,889,501,794.00	64.67	3,941,012,591.00	9,823,896,905.00	15.93	15.93	15.93
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	2,680,428,424.00	39,889,501,794.00	64.67	3,941,012,591.00	9,823,896,905.00	15.93	15.93	15.93
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	1,265,779,378.00	26,511,017,217.00	63.37	2,819,760,697.00	6,821,913,371.00	16.31	16.31	16.31
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	976,211,561.00	15,478,033,724.00	75.29	1,585,048,656.00	3,991,768,029.00	19.42	19.42	19.42
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	976,211,561.00	15,478,033,724.00	75.29	1,585,048,656.00	3,991,768,029.00	19.42	19.42	19.42
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	299,567,817.00	11,032,863,493.00	51.86	1,234,711,841.00	2,830,145,342.00	13.30	13.30	13.30
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	299,567,817.00	11,032,863,493.00	51.86	1,234,711,841.00	2,830,145,342.00	13.30	13.30	13.30
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	1,414,650,046.00	13,378,484,577.00	67.42	1,121,251,894.00	3,001,973,534.00	15.13	15.13	15.13
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	274,691,333.00	8,194,181,269.00	80.99	763,806,975.00	2,065,342,719.00	20.41	20.41	20.41
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	274,691,333.00	8,194,181,269.00	80.99	763,806,975.00	2,065,342,719.00	20.41	20.41	20.41
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	-46,853,400.00	470,375,300.00	42.76	44,218,600.00	118,220,300.00	10.75	10.75	10.75
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	-46,853,400.00	470,375,300.00	42.76	44,218,600.00	118,220,300.00	10.75	10.75	10.75
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	1,196,812,113.00	4,713,928,008.00	54.64	313,226,319.00	818,410,515.00	9.49	9.49	9.49
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	1,196,812,113.00	4,713,928,008.00	54.64	313,226,319.00	818,410,515.00	9.49	9.49	9.49

MANUANIQA
PRE- REPORTE VEUIM

Pag 7 de 8
PRE- REPORTE VEUIM
Vas 3

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		MAYO		2019						
UNIDAD EJECUTORA:		01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:								
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROPRIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=109)	AUTORIZACION DE GIRO		EJEC. ACUMULADO % (14=136)
				MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	

[Handwritten Signature]
JAIRO GARCIA GUERRERO
 SECRETARIO DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
 CC No. 94506280

[Handwritten Signature]
JAIRO ROJAS CORDOBA
 RESPONSABLE DEL PRESUPUESTO