

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

01-10-2019
03:30

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

MES: SEPTIEMBRE
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUCION PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
			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)=(13/9)
3	GASTOS DE FUNCIONAMIENTO	139,942,022,000.00	0.00	-2,516,000,000.00	137,324,022,000.00	0.00	137,324,022,000.00	9,572,380,374.00	102,456,054,697.00	74.61	10,104,614,109.00	71,132,515,506.00	51.80
3-1	GASTOS DE PERSONAL	76,263,261,000.00	0.00	-69,000,000.00	76,195,261,000.00	0.00	76,195,261,000.00	3,950,282,616.00	49,986,345,844.00	63.93	4,907,619,325.00	44,426,901,317.00	56.82
3-1-1	Plantilla de personal permanente	62,756,242,000.00	-739,707,658.00	-807,707,658.00	61,948,534,342.00	0.00	61,948,534,342.00	3,931,121,844.00	38,557,476,571.00	62.24	3,911,246,199.00	38,306,876,584.00	61.84
3-1-1-01	Factores constitutivos de salario	62,756,242,000.00	-739,707,658.00	-807,707,658.00	61,948,534,342.00	0.00	61,948,534,342.00	3,931,121,844.00	38,557,476,571.00	62.24	3,911,246,199.00	38,306,876,584.00	61.84
3-1-1-01-01	Factores salariales comunes	44,965,647,000.00	-750,402,938.00	-941,839,481.00	44,023,807,519.00	0.00	44,023,807,519.00	2,973,340,358.00	29,553,111,835.00	67.13	2,951,282,495.00	29,302,511,848.00	66.55
3-1-1-01-01-01	Factores salariales comunes	36,123,487,000.00	-739,707,658.00	-887,070,701.00	35,236,416,239.00	0.00	35,236,416,239.00	2,603,907,654.00	22,993,562,527.00	65.26	2,581,849,791.00	22,742,562,540.00	64.54
3-1-1-01-01-01-0001	Salario básico	22,929,665,000.00	0.00	-547,369,043.00	22,382,291,957.00	0.00	22,382,291,957.00	1,856,480,274.00	16,545,928,665.00	73.92	1,834,402,411.00	16,289,328,678.00	72.80
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	14,793,800.00	77,906,600.00	77.91	14,793,800.00	77,906,600.00	77.91
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	23,457,323.00	204,074,930.00	68.02	23,457,323.00	204,074,930.00	68.02
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	82,831,434.00	736,795,013.00	75.43	82,831,434.00	736,795,013.00	75.43
3-1-1-01-01-01-0005	Horas Extras, Puntualidad, Faltas, Reseño Nocturno y Trabajo Suplementario	7,197,709,000.00	-739,707,658.00	-739,707,658.00	6,458,001,342.00	0.00	6,458,001,342.00	514,022,644.00	4,232,939,739.00	65.54	514,022,644.00	4,232,939,739.00	65.54
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	873,288.00	78.96	97,032.00	873,288.00	78.96
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	62,878.00	565,902.00	74.95	62,878.00	565,902.00	74.95
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	43,248,912.00	323,518,466.00	45.10	43,248,912.00	323,518,466.00	45.10
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	0.00	44,014,463.00	1.51	0.00	44,014,463.00	1.51
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	68,933,357.00	827,043,461.00	59.30	68,933,357.00	827,043,461.00	59.30
3-1-1-01-01-02	Factores salariales especiales	8,642,160,000.00	-10,695,280.00	-54,768,780.00	8,787,391,220.00	0.00	8,787,391,220.00	369,432,704.00	6,559,549,308.00	74.65	369,432,704.00	6,559,549,308.00	74.65
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	37,904,681.00	327,955,665.00	48.63	37,904,681.00	327,955,665.00	48.63
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	300,536,630.00	2,569,190,311.00	69.52	300,536,630.00	2,569,190,311.00	69.52
3-1-1-01-01-02-0003	Prima Semestral	3,987,710,000.00	-10,695,280.00	-54,768,780.00	3,932,941,220.00	0.00	3,932,941,220.00	0.00	3,374,690,581.00	85.81	0.00	3,374,690,581.00	85.81
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	30,991,393.00	287,712,751.00	58.73	30,991,393.00	287,712,751.00	58.73

ABERNVIDES
PRE REPORTE VERONICA

PRE INFORME EJECUCION TPO3
VPS3

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(3+4)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %(14=13/8)
			4	5				9	10	12		13		
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	950.939.936,00	8.499.454.025,00	48,98	953.122.154,00	8.499.454.025,00	48,98	
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	394.094.529,00	3.193.095.321,00	60,48	394.094.529,00	3.193.095.321,00	60,48	
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	234.086.563,00	1.924.219.523,00	63,26	234.086.563,00	1.924.219.523,00	63,26	
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	160.007.966,00	1.268.875.798,00	56,71	160.007.966,00	1.268.875.798,00	56,71	
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	241.254.947,00	1.923.669.267,00	61,70	241.254.947,00	1.923.669.267,00	61,70	
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	1.742.903,00	15.635.447,00	46,18	1.742.903,00	15.635.447,00	46,18	
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	239.512.044,00	1.908.033.820,00	61,87	239.512.044,00	1.908.033.820,00	61,87	
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	2.221.260,00	449.533.037,00	10,72	4.403.478,00	449.533.037,00	10,72	
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	2.221.260,00	346.683.259,00	11,61	4.403.478,00	346.683.259,00	11,61	
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	0,00	102.849.778,00	8,51	0,00	102.849.778,00	8,51	
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	109.279.700,00	1.054.536.700,00	62,68	109.279.700,00	1.054.536.700,00	62,68	
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	109.279.700,00	1.054.536.700,00	62,68	109.279.700,00	1.054.536.700,00	62,68	
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	67.387.500,00	559.343.300,00	56,33	67.387.500,00	559.343.300,00	56,33	
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	67.387.500,00	559.343.300,00	56,33	67.387.500,00	559.343.300,00	56,33	
3-1-1-01-02-06	Aportes al ICBF	1.261.914.000,00	0,00	0,00	1.261.914.000,00	0,00	1.261.914.000,00	81.969.200,00	791.310.100,00	62,71	81.969.200,00	791.310.100,00	62,71	
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1.261.914.000,00	0,00	0,00	1.261.914.000,00	0,00	1.261.914.000,00	81.969.200,00	791.310.100,00	62,71	81.969.200,00	791.310.100,00	62,71	
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	13.692.800,00	132.066.300,00	62,77	13.692.800,00	132.066.300,00	62,77	
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	13.692.800,00	132.066.300,00	62,77	13.692.800,00	132.066.300,00	62,77	
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	13.692.800,00	132.066.300,00	62,77	13.692.800,00	132.066.300,00	62,77	

ABENAVIDES
PRE REPORTE VEDM

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PRE INFORME EJECUCION TIPOS
Vers3

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
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MES: SEPTIEMBRE
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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		ACUMULADO	VIGENTE 6-(3+6)	SUSPENSION 7	DISPONIBLE 6-(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. (1+10+9)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO (14+13+8)
			MES	ACUMULADO					9	ACUMULADO	10		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	13,692,800.00	132,066,300.00	62.77	13,692,800.00	132,066,300.00	62.77	
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	27,347,200.00	263,833,700.00	65.61	27,347,200.00	263,833,700.00	65.61	
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	27,347,200.00	263,833,700.00	65.61	27,347,200.00	263,833,700.00	65.61	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	438,223,000.00	10,695,280.00	134,131,823.00	572,354,823.00	572,354,823.00	0.00	572,354,823.00	6,841,550.00	504,910,711.00	88.22	6,841,550.00	504,910,711.00	88.22	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	10,695,280.00	134,131,823.00	134,131,823.00	134,131,823.00	0.00	134,131,823.00	0.00	123,456,543.00	92.03	0.00	123,456,543.00	92.03	
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	6,502,651.00	80,650,914.00	63.35	6,502,651.00	80,650,914.00	63.35	
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	297,484,315.00	97.24	0.00	297,484,315.00	97.24	
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	338,899.00	3,338,939.00	66.91	338,899.00	3,338,939.00	66.91	
3-1-2	Adquisición de bienes y servicios	14,966,654,000.00	725,707,658.00	725,707,658.00	15,711,361,658.00	15,711,361,658.00	0.00	15,711,361,658.00	-147,710,219.00	11,134,693,780.00	70.87	829,502,135.00	5,825,849,240.00	37.08	
3-1-2-01	Adquisición de activos no financieros	10,609,000.00	0.00	406,000,000.00	416,609,000.00	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	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	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	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	725,707,658.00	319,707,658.00	15,294,752,658.00	15,294,752,658.00	0.00	15,294,752,658.00	-147,710,219.00	11,134,693,780.00	72.80	829,502,135.00	5,825,849,240.00	38.09	
3-1-2-02-01	Materiales y suministros	663,320,000.00	-380,706,160.00	-351,105,239.00	312,214,761.00	312,214,761.00	0.00	312,214,761.00	27,718,998.00	214,315,654.00	68.64	78,648,999.00	155,515,872.00	49.81	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	318,270,000.00	-298,212,368.00	-298,212,368.00	20,057,632.00	20,057,632.00	0.00	20,057,632.00	1,695,750.00	18,912,450.00	94.29	0.00	0.00	0.00	
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	318,270,000.00	-298,212,368.00	-298,212,368.00	20,057,632.00	20,057,632.00	0.00	20,057,632.00	1,695,750.00	18,912,450.00	94.29	0.00	0.00	0.00	
3-1-2-02-01-02	Otros bienes transaccionables (excepto productos metálicos, maquinaria y equipo)	298,222,000.00	-71,550,375.60	-10,001,500.00	275,220,500.00	275,220,500.00	0.00	275,220,500.00	28,666,218.00	190,327,570.00	69.15	74,442,639.00	150,832,412.00	54.80	
3-1-2-02-01-02-0001	Productos de madera, corcho, caestería y espartera	0.00	0.00	2,874,772.00	2,874,772.00	2,874,772.00	0.00	2,874,772.00	0.00	264,543.00	9.20	182,964.00	197,964.00	6.89	

ABENAVIDES
PRE_REPORTE_VEDUM

PRE INFORME EJECUCION JPOCS

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CODIGO	NOMBRE	INICIAL	APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AU. % (14=13/9)	
			MES	MODIFICACIONES ACUMULADO	VIGENTE e=(3+5)	SUSPENSION	DISPONIBLE e=(e-7)	MES		ACUMULADO	MES		ACUMULADO
1	2	3	4	5	6=(3+5)	7	8=(e-7)	9	10	11=10/9	12	13	14=13/9
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	197,672,000.00	-56,915,120.00	-106,865,120.00	90,806,890.00	0.00	90,806,890.00	24,708,268.00	87,569,674.00	96.44	49,557,671.00	62,692,009.00	69.04
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	87,550,000.00	0.00	56,750,000.00	144,300,000.00	0.00	144,300,000.00	0.00	87,500,000.00	60.64	11,139,749.00	74,310,184.00	51.50
3-1-2-02-01-02-0005	Chicos productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	0.00	1,499,035.00	11.10	1,244,347.00	1,269,347.00	9.40
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	0.00	6,724,103.00	6,724,103.00	0.00	6,724,103.00	957,950.00	3,151,155.00	46.86	2,148,029.00	2,193,029.00	32.61
3-1-2-02-01-02-0008	Muebles, otros bienes transportables n.c.p.	0.00	-14,636,255.00	17,014,745.00	17,014,745.00	0.00	17,014,745.00	0.00	10,343,163.00	60.79	10,169,879.00	10,169,879.00	59.77
3-1-2-02-01-03	Productos metálicos	59,828,000.00	-10,943,417.00	-42,891,371.00	16,936,629.00	0.00	16,936,629.00	357,000.00	5,075,634.00	29.97	4,206,330.00	4,683,460.00	27.65
3-1-2-02-01-03-0001	Metalés básicos	59,828,000.00	-1,428,000.00	-59,828,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	4,207,296.00	4,207,296.00	0.00	4,207,296.00	357,000.00	1,595,197.00	37.92	1,137,392.00	1,237,392.00	29.41
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	-2,150,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	115,000.00	3.29	0.00	115,000.00	3.29
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	-7,230,642.00	445,358.00	445,358.00	0.00	445,358.00	0.00	296,905.00	66.67	264,030.00	264,030.00	59.28
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	-134,775.00	7,090,225.00	7,090,225.00	0.00	7,090,225.00	0.00	2,923,032.00	41.23	2,677,645.00	2,921,775.00	41.21
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	1,693,750.00	1,693,750.00	0.00	1,693,750.00	0.00	145,500.00	8.59	127,263.00	145,263.00	8.58
3-1-2-02-02	Adquisición de servicios	14,311,725,000.00	1,106,413,618.00	670,812,897.00	14,982,537,897.00	0.00	14,982,537,897.00	-175,429,187.00	10,920,378,126.00	72.89	750,953,166.00	5,670,333,368.00	37.65
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	-250,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	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	-250,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	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	-250,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	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	6,556,184,000.00	-138,342,878.00	-300,691,046.00	8,256,492,954.00	0.00	8,256,492,954.00	-233,944,835.00	6,719,145,552.00	81.39	556,326,110.00	4,576,373,045.00	55.43
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	1,062,212,000.00	0.00	2,780,444.00	1,064,992,444.00	0.00	1,064,992,444.00	44,425.00	1,060,249,025.00	99.55	88,069.00	611,189,233.00	57.39

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

01-10-2019
03:30

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

MES: SEPTIEMBRE
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES				VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO (14+(13B))
			4	5	6	7				9	10	11		12	13	
3-1-2-02-02-02-0001-009	Responsabilidad civil	1,060,900,000.00	0.00	2,780,444.00	1,063,680,444.00	0.00	0.00	1,063,680,444.00	0.00	1,059,694,345.00	99.63	0.00	610,634,553.00	57.41		
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	0.00	1,312,000.00	44.425	554,680.00	42.28	88,069.00	554,680.00	42.28		
3-1-2-02-02-02-0002	Servicios inmobiliarios	7,000,852,000.00	0.00	-180,361,869.00	6,820,490,131.00	-233,989,260.00	0.00	6,820,490,131.00	0.00	5,536,517,123.00	81.18	549,945,981.00	3,882,105,487.00	56.92		
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrato sin operativo	7,000,852,000.00	0.00	-180,361,869.00	6,820,490,131.00	-233,989,260.00	0.00	6,820,490,131.00	0.00	5,536,517,123.00	81.18	549,945,981.00	3,882,105,487.00	56.92		
3-1-2-02-02-02-0003	Servicios de arrendamiento sin opción de compra de inmuebles sin operativo	493,120,000.00	-138,342,878.00	11,176,264.00	370,010,379.00	0.00	0.00	370,010,379.00	0.00	122,079,404.00	32.99	6,292,060.00	83,077,325.00	22.45		
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de inmuebles sin operativo	180,000,000.00	-4,056,993.00	11,176,264.00	191,119,264.00	0.00	0.00	191,119,264.00	0.00	79,176,264.00	41.42	0.00	54,780,507.00	28.65		
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	313,120,000.00	-134,285,885.00	178,834,115.00	178,834,115.00	0.00	0.00	178,834,115.00	0.00	42,903,140.00	23.99	6,292,060.00	28,296,818.00	15.82		
3-1-2-02-02-03	Servicios de producción	3,484,844,000.00	1,245,005,696.00	997,003,943.00	4,451,947,943.00	41,822,328.00	0.00	4,451,847,943.00	0.00	2,420,705,690.00	54.38	173,557,861.00	914,008,671.00	20.53		
3-1-2-02-02-03-0002	Servicios Jurídicos y contables	0.00	0.00	24,200,000.00	24,200,000.00	49,742.00	0.00	24,200,000.00	0.00	994,535.00	4.11	0.00	944,793.00	3.90		
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	49,742.00	0.00	24,200,000.00	0.00	994,535.00	4.11	0.00	944,793.00	3.90		
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	54,505,000.00	0.00	3,077,196.00	57,582,196.00	0.00	0.00	57,582,196.00	0.00	15,503,458.00	28.92	0.00	15,503,458.00	28.92		
3-1-2-02-02-03-0003-001	Servicio de consultoría en administración y servicios de gestión, servicios de tecnología de la información	54,505,000.00	0.00	3,077,196.00	54,505,000.00	0.00	0.00	54,505,000.00	0.00	15,503,458.00	28.44	0.00	15,503,458.00	28.44		
3-1-2-02-02-03-0003-010	Servicio de publicidad y el suministro de espacio o tiempo publicitarios	0.00	0.00	3,077,196.00	3,077,196.00	0.00	0.00	3,077,196.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	859,692,000.00	1,254,006,696.00	1,388,825,752.00	2,248,517,752.00	1,772,586.00	0.00	2,248,517,752.00	0.00	901,770,388.00	40.11	48,007,531.00	148,453,654.00	6.60		
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	33,100,000.00	0.00	0.00	33,100,000.00	1,626,286.00	0.00	33,100,000.00	0.00	13,010,288.00	39.31	1,626,286.00	13,010,288.00	39.31		
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	237,789,000.00	0.00	-13,442,000.00	224,346,000.00	0.00	0.00	224,346,000.00	0.00	224,326,000.00	99.99	0.00	42,582,241.00	18.99		
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de Internet	375,674,000.00	0.00	359,269,056.00	734,943,056.00	0.00	0.00	734,943,056.00	0.00	663,171,000.00	90.23	48,234,945.00	91,608,025.00	12.46		
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	0.00	1,254,006,696.00	1,254,006,696.00	1,254,006,696.00	0.00	0.00	1,254,006,696.00	0.00	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	146,300.00	0.00	2,122,000.00	0.00	1,263,100.00	59.52	146,300.00	1,263,100.00	59.52		
3-1-2-02-02-03-0004-008	Servicios de transmisión	211,008,000.00	0.00	-211,008,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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PRE INFORME EJECUCION

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

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

MES: SEPTIEMBRE
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUTOGIRO
			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=(13/8))
3-1-2-02-02-03-0005	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	0.00	1,320,266,314.00	68.51	124,497,548.00	745,872,989.00	38.70
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	0.00	615,637,427.00	59.57	71,804,381.00	282,294,131.00	28.28
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	35,530,267.00	236,336,059.00	49.24
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	17,062,900.00	117,242,799.00	46.90
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	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	100,000,000.00	61.10
3-1-2-02-02-03-0006	Previamente (Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción) computadores y equipo periférico)	1,497,425,000.00	0.00	-1,309,949,005.00	187,475,995.00	0.00	187,475,995.00	40,000,000.00	182,170,995.00	97.17	1,052,782.00	3,223,777.00	1.72
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	439,295,000.00	0.00	-439,295,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-006	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	-875,959,005.00	182,170,995.00	0.00	182,170,995.00	40,000,000.00	182,170,995.00	100.00	1,052,782.00	3,223,777.00	1.77
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	-9,000,000.00	-9,000,000.00	6,914,000.00	0.00	6,914,000.00	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	-13,500,000.00	2,414,000.00	0.00	2,414,000.00	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	-2,250,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	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	16,693,320.00	56.14	20,969,195.00	158,217,307.00	56.14
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	158,217,307.00	56.14	20,969,195.00	158,217,307.00	56.14
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	139,576,566.00	56.46	139,576,566.00	139,576,566.00	56.46
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	17,693,301.00	57.07	4,275,875.00	17,693,301.00	57.07
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	1,007,440.00	27.17	0.00	1,007,440.00	27.17
3-1-2-02-02-05	Válidos y gastos de viaje	21,218,000.00	0.00	0.00	21,218,000.00	0.00	21,218,000.00	0.00	375,035.00	1.77	0.00	375,035.00	1.77
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	364,439,829.00	70.77	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

01-10-2019
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ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL

MES: SEPTIEMBRE
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICAL	MODIFICACIONES			APROPACION				TOTAL COMPROMISOS			EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/9)
			MES	ACUMULADO	ACUMULADO	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES	ACUMULADO	MES	ACUMULADO				
3-1-2-02-02-07	Bienestar e Incentivos	649,271,000.00	0.00	0.00	0.00	649,271,000.00	0.00	649,271,000.00	0.00	574,103,626.00	88.42	0.00	16,609,110.00	2.55		
3-1-2-02-02-08	Salud Ocupacional	803,400,000.00	0.00	0.00	0.00	803,400,000.00	0.00	803,400,000.00	0.00	683,391,087.00	85.06	0.00	4,750,200.00	0.59		
3-1-3	Gastos diversos	6,365,000.00	14,000,000.00	14,000,000.00	20,365,000.00	20,365,000.00	0.00	20,365,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3-04	Multas y sanciones	6,365,000.00	14,000,000.00	14,000,000.00	20,365,000.00	20,365,000.00	0.00	20,365,000.00	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	515,000,000.00	0.00	515,000,000.00	166,870,991.00	294,175,493.00	57.12	166,870,991.00	294,175,493.00	57.12		
3-1-5-07	Sentencias y conciliaciones	515,000,000.00	0.00	0.00	515,000,000.00	515,000,000.00	0.00	515,000,000.00	166,870,991.00	294,175,493.00	57.12	166,870,991.00	294,175,493.00	57.12		
3-1-5-07-01	Sentencias	515,000,000.00	0.00	0.00	515,000,000.00	515,000,000.00	0.00	515,000,000.00	166,870,991.00	294,175,493.00	57.12	166,870,991.00	294,175,493.00	57.12		
3-3	INVERSION	61,678,761,000.00	0.00	-2,550,000,000.00	59,128,761,000.00	59,128,761,000.00	0.00	59,128,761,000.00	5,622,097,758.00	52,469,708,853.00	88.74	5,196,994,794.00	26,705,714,189.00	45.17		
3-3-1	DIRECTA	61,678,761,000.00	0.00	-2,550,000,000.00	59,128,761,000.00	59,128,761,000.00	0.00	59,128,761,000.00	5,622,097,758.00	52,469,708,853.00	88.74	5,196,994,794.00	26,705,714,189.00	45.17		
3-3-1-15	Bogotá Mejor Para Todos	41,833,877,000.00	0.00	-1,650,000,000.00	40,183,877,000.00	40,183,877,000.00	0.00	40,183,877,000.00	5,605,526,225.00	36,224,324,174.00	90.15	4,047,609,736.00	18,704,090,683.00	46.55		
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	20,558,093,000.00	0.00	-1,650,000,000.00	18,908,093,000.00	18,908,093,000.00	0.00	18,908,093,000.00	1,314,456,420.00	17,145,096,862.00	90.68	2,516,283,169.00	10,744,903,554.00	56.83		
3-3-1-15-03-19	Seguridad y convivencia para todos	20,558,093,000.00	0.00	-1,650,000,000.00	18,908,093,000.00	18,908,093,000.00	0.00	18,908,093,000.00	1,314,456,420.00	17,145,096,862.00	90.68	2,516,283,169.00	10,744,903,554.00	56.83		
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	21,275,784,000.00	0.00	-1,650,000,000.00	19,625,784,000.00	19,625,784,000.00	0.00	19,625,784,000.00	4,291,069,805.00	19,079,227,312.00	89.68	1,531,326,567.00	7,959,187,129.00	37.41		
3-3-1-15-03-21	Sistema Distrital de Justicia	21,275,784,000.00	0.00	0.00	21,275,784,000.00	21,275,784,000.00	0.00	21,275,784,000.00	4,291,069,805.00	19,079,227,312.00	89.68	1,531,326,567.00	7,959,187,129.00	37.41		
3-3-1-15-03-21-7513	Justicia para todos	21,275,784,000.00	0.00	0.00	21,275,784,000.00	21,275,784,000.00	0.00	21,275,784,000.00	4,291,069,805.00	19,079,227,312.00	89.68	1,531,326,567.00	7,959,187,129.00	37.41		
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19,944,884,000.00	0.00	-900,000,000.00	18,944,884,000.00	18,944,884,000.00	0.00	18,944,884,000.00	16,571,533.00	16,245,384,679.00	85.75	1,148,386,048.00	8,001,623,506.00	42.24		
3-3-1-15-07-42	Transparencia gestión pública y servicio a la ciudadanía	10,117,079,000.00	0.00	-900,000,000.00	9,217,079,000.00	9,217,079,000.00	0.00	9,217,079,000.00	16,571,533.00	8,709,197,872.00	94.49	788,109,108.00	5,371,667,296.00	58.28		
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	-900,000,000.00	9,217,079,000.00	9,217,079,000.00	0.00	9,217,079,000.00	16,571,533.00	8,709,197,872.00	94.49	788,109,108.00	5,371,667,296.00	58.28		
3-3-1-15-07-43	Modernización institucional	1,100,000,000.00	0.00	0.00	1,100,000,000.00	1,100,000,000.00	0.00	1,100,000,000.00	0.00	540,162,400.00	49.11	39,442,000.00	276,075,400.00	25.10		
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	1,100,000,000.00	0.00	1,100,000,000.00	0.00	540,162,400.00	49.11	39,442,000.00	276,075,400.00	25.10		
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,627,805,000.00	0.00	0.00	8,627,805,000.00	8,627,805,000.00	0.00	8,627,805,000.00	0.00	6,986,024,407.00	81.09	321,833,940.00	2,353,880,810.00	27.28		

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

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

MES: SEPTIEMBRE
VIGENCIA FISCAL: 2019

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES			VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				4	5	6=(3+5)				7	8=(6-7)		9	10	
3-3-1-15-07-44-7515	Mantenimiento 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	0,00	6.996.024.407,00	81,09	321.833.940,00	2.353.890.810,00	27,28	

[Signature]
JAIIME ROJAS CÓRDOBA
RESPONSABLE DEL PRESUPUESTO
CC No. 79118518 DE FONTIBÓN
Teléfono: 3779595

[Signature]
JAIRO GARCIA GUERRERO
SECRETARIO DE SEGURIDAD, CONVIVENCIA Y JUSTI
CC No. 945062280

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