

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

01-11-2019
04:44

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

MES: OCTUBRE
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. 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=(10/8)	12	13	14=(13/8)
3	GASTOS	139,942,022,000.00	0.00	-2,618,000,000.00	137,324,022,000.00	0.00	137,324,022,000.00	7,611,943,595.00	110,067,999,292.00	80.15	10,665,739,212.00	81,818,354,718.00	59.56
3-1	GASTOS DE FUNCIONAMIENTO	78,263,261,000.00	0.00	-68,000,000.00	78,195,261,000.00	0.00	78,195,261,000.00	6,532,979,288.00	56,519,925,132.00	72.28	5,919,317,965.00	50,346,219,282.00	64.39
3-1-1	Gastos de personal	62,756,242,000.00	0.00	-807,707,658.00	61,948,534,342.00	0.00	61,948,534,342.00	4,888,262,004.00	43,445,738,575.00	70.13	3,929,462,791.00	42,236,339,375.00	68.18
3-1-1-01	Planta de personal permanente	62,756,242,000.00	0.00	-807,707,658.00	61,948,534,342.00	0.00	61,948,534,342.00	4,888,262,004.00	43,445,738,575.00	70.13	3,929,462,791.00	42,236,339,375.00	68.18
3-1-1-01-01	Factores constitutivos de salario	44,965,647,000.00	0.00	-941,839,481.00	44,023,807,519.00	0.00	44,023,807,519.00	2,878,386,570.00	32,431,498,405.00	73.67	2,890,867,353.00	32,193,379,201.00	73.13
3-1-1-01-01-01	Factores salariales comunes	36,123,487,000.00	0.00	-887,070,701.00	35,236,416,299.00	0.00	35,236,416,299.00	2,519,978,589.00	25,513,541,116.00	72.41	2,532,459,372.00	25,275,421,912.00	71.73
3-1-1-01-01-01-0001	Sueldo básico	22,929,655,000.00	0.00	-547,363,043.00	22,382,291,957.00	0.00	22,382,291,957.00	1,800,027,093.00	18,345,955,756.00	81.97	1,812,507,876.00	18,107,836,554.00	80.90
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	18,076,200.00	95,984,800.00	95.98	18,076,200.00	95,984,800.00	95.98
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	16,767,872.00	220,642,802.00	73.61	16,767,872.00	220,642,802.00	73.61
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	81,346,356.00	818,141,369.00	83.76	81,346,356.00	818,141,369.00	83.76
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,197,709,000.00	0.00	-729,707,658.00	6,468,001,342.00	0.00	6,468,001,342.00	463,840,437.00	4,696,680,176.00	72.73	463,840,437.00	4,696,680,176.00	72.73
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	970,320.00	87.73	97,032.00	970,320.00	87.73
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	628,780.00	83.28	62,878.00	628,780.00	83.28
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	47,730,910.00	371,249,376.00	51.76	47,730,910.00	371,249,376.00	51.76
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	23,422,987.00	67,437,450.00	2.32	23,422,987.00	67,437,450.00	2.32
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	68,606,824.00	895,650,285.00	64.22	68,606,824.00	895,650,285.00	64.22
3-1-1-01-01-02	Factores salariales especiales	8,842,160,000.00	0.00	-54,768,780.00	8,787,391,220.00	0.00	8,787,391,220.00	358,407,981.00	6,917,957,289.00	78.73	358,407,981.00	6,917,957,289.00	78.73
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	36,970,588.00	364,926,253.00	54.12	36,970,588.00	364,926,253.00	54.12
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	291,770,016.00	2,880,960,327.00	77.36	291,770,016.00	2,880,960,327.00	77.36
3-1-1-01-01-02-0003	Prima Semestral	3,997,710,000.00	0.00	-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	29,667,377.00	297,380,128.00	65.24	29,667,377.00	297,380,128.00	65.24

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

ENTIDAD:		MES: OCTUBRE										EJEC. AUT.GIRO (14+136)		
UNIDAD EJECUTORA:		VIGENCIA FISCAL: 2019										EJECUC. PRESUP. (11+108)		
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	M4	MODIFICACIONES ACUMULADO 5	APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (11+108)	AUTORIZACION DE GIRO	
						VIGENTE 6+(5+5)	SUSPENSION 7	DISPONIBLE 8+(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 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	1,983,891,838.00	10,463,345,663.00	60.41	1,012,611,842.00	9,512,065,867.00	54.82	
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	805,921,470.00	3,999,016,791.00	75.75	403,572,996.00	3,596,668,317.00	66.12	
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	463,704,374.00	2,407,923,897.00	79.16	240,312,704.00	2,164,532,227.00	71.16	
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	322,217,096.00	1,591,092,894.00	71.11	163,260,292.00	1,432,136,090.00	64.00	
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	465,501,439.00	2,409,170,706.00	77.27	243,264,717.00	2,166,933,984.00	69.50	
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	3,584,347.00	19,219,794.00	56.77	1,839,846.00	17,475,293.00	51.62	
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	481,917,092.00	2,389,950,912.00	77.50	241,424,871.00	2,149,458,691.00	69.70	
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	28,191,529.00	477,724,566.00	11.39	28,191,529.00	477,724,566.00	11.39	
3-1-1-01-02-03-0001		Aportes de cesantías a fondos públicos	2,998,563,000.00	0.00	0.00	2,998,563,000.00	0.00	22,625,960.00	369,509,219.00	12.36	22,625,960.00	369,509,219.00	12.36	
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	5,565,569.00	108,215,347.00	8.97	5,565,569.00	108,215,347.00	8.97	
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	229,352,900.00	1,283,689,600.00	76.31	116,912,500.00	1,171,449,200.00	69.62	
3-1-1-01-02-04-0001		Compensar	1,682,515,000.00	0.00	0.00	1,682,515,000.00	0.00	229,352,900.00	1,283,689,600.00	76.31	116,912,500.00	1,171,449,200.00	69.62	
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	148,033,800.00	707,377,100.00	71.24	74,428,600.00	633,771,900.00	63.83	
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	148,033,800.00	707,377,100.00	71.24	74,428,600.00	633,771,900.00	63.83	
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	172,033,100.00	963,343,200.00	76.34	87,693,100.00	879,003,200.00	69.66	
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	172,033,100.00	963,343,200.00	76.34	87,693,100.00	879,003,200.00	69.66	
3-1-1-01-02-07		Aportes al SENA	210,392,000.00	0.00	0.00	210,392,000.00	0.00	28,735,000.00	160,799,300.00	76.43	14,646,400.00	146,712,700.00	69.73	
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	28,735,000.00	160,799,300.00	76.43	14,646,400.00	146,712,700.00	69.73	
3-1-1-01-02-08		Aportes a la ESAP	210,392,000.00	0.00	0.00	210,392,000.00	0.00	28,735,000.00	160,799,300.00	76.43	14,646,400.00	146,712,700.00	69.73	

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EJECUCION PRESUPUESTO
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01-11-2019

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

MES: **OCTUBRE**
 VIGENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(9+8)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/9)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %(14+13/8)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	210,392,000.00	0.00	0.00	210,392,000.00	0.00	210,392,000.00	28,733,000.00	160,799,300.00	76.43	14,646,400.00	146,112,700.00	69.73
3-1-1-01-02-09	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	57,391,600.00	321,226,300.00	79.89	29,256,600.00	293,089,300.00	72.89
3-1-1-01-02-09-0001	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	57,391,600.00	321,226,300.00	79.89	29,256,600.00	293,089,300.00	72.89
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	438,223,000.00	0.00	0.00	572,354,823.00	0.00	572,354,823.00	25,983,596.00	530,894,307.00	92.76	25,983,596.00	530,894,307.00	92.76
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	0.00	134,131,823.00	0.00	134,131,823.00	10,695,280.00	134,131,823.00	100.00	10,695,280.00	134,131,823.00	100.00
3-1-1-01-03-02	Bonificación por recreación	127,318,000.00	0.00	0.00	127,318,000.00	0.00	127,318,000.00	6,862,248.00	87,503,162.00	68.73	6,862,248.00	87,503,162.00	68.73
3-1-1-01-03-05	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	8,020,777.00	305,505,092.00	99.87	8,020,777.00	305,505,092.00	99.87
3-1-1-01-03-06	Prima Secretarial	4,990,000.00	0.00	0.00	4,990,000.00	0.00	4,990,000.00	415,291.00	3,754,230.00	75.24	415,291.00	3,754,230.00	75.24
3-1-2	Adquisición de bienes y servicios	14,586,654,000.00	0.00	0.00	15,711,361,658.00	0.00	15,711,361,658.00	1,457,155,718.00	12,591,849,498.00	80.14	1,807,154,207.00	7,693,003,447.00	48.58
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	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	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	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	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	15,294,752,658.00	0.00	15,294,752,658.00	1,457,155,718.00	12,591,849,498.00	82.33	1,807,154,207.00	7,693,003,447.00	49.91
3-1-2-02-01	Materiales y suministros	663,320,000.00	0.00	0.00	312,214,761.00	0.00	312,214,761.00	43,750,000.00	258,065,654.00	82.66	12,378,382.00	167,894,254.00	53.78
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco, textiles, prendas de vestir y productos de cuero	318,270,000.00	0.00	0.00	20,057,632.00	0.00	20,057,632.00	0.00	18,912,450.00	94.29	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzados)	318,270,000.00	0.00	0.00	20,057,632.00	0.00	20,057,632.00	0.00	18,912,450.00	94.29	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo y espartería)	256,222,000.00	0.00	0.00	275,220,500.00	0.00	275,220,500.00	43,750,000.00	234,077,570.00	85.05	12,378,382.00	163,210,794.00	59.30
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0.00	0.00	0.00	2,874,772.00	0.00	2,874,772.00	0.00	264,543.00	9.20	0.00	197,964.00	6.89

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 PRE_REPORT_EJECUM

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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: OCTUBRE 2019																
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:																
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	MODIFICACIONES				APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11=10B)	AUTORIZACION DE GIRO	EJEC. AUTOGIRO % (14=13B)	
			INICIAL	MES 4	ACUMULADO 5	MODIFICACIONES	VIGENTE 6=(3+5)	SUSPENSION	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13					
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	-106,885,120.00	0.00	90,806,880.00	0.00	90,806,880.00	0.00	0.00	0.00	87,569,674.00	96.44	0.00	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	0.00	144,300,000.00	0.00	144,300,000.00	0.00	0.00	43,750,000.00	131,250,000.00	90.96	12,378,382.00	86,688,566.00	60.08	
3-1-2-02-01-02-0005		Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	1,499,035.00	11.10	0.00	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	0.00	6,724,103.00	0.00	6,724,103.00	0.00	0.00	0.00	3,151,165.00	46.86	0.00	2,193,029.00	32.61	
3-1-2-02-01-02-0008		Muebles; otros bienes transportables	0.00	0.00	17,014,745.00	0.00	17,014,745.00	0.00	17,014,745.00	0.00	0.00	0.00	10,343,163.00	60.79	0.00	10,169,879.00	59.77	
3-1-2-02-01-03		n.c.p.	59,828,000.00	0.00	-42,891,371.00	0.00	16,936,629.00	0.00	16,936,629.00	0.00	0.00	0.00	5,075,634.00	29.97	0.00	4,663,460.00	27.65	
3-1-2-02-01-03-0001		Productos metálicos	59,828,000.00	0.00	-42,891,371.00	0.00	16,936,629.00	0.00	16,936,629.00	0.00	0.00	0.00	5,075,634.00	29.97	0.00	4,663,460.00	27.65	
3-1-2-02-01-03-0002		Metalles básicos	59,828,000.00	0.00	-42,891,371.00	0.00	16,936,629.00	0.00	16,936,629.00	0.00	0.00	0.00	5,075,634.00	29.97	0.00	4,663,460.00	27.65	
3-1-2-02-01-03-0002		Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	4,207,296.00	0.00	4,207,296.00	0.00	4,207,296.00	0.00	0.00	0.00	1,595,197.00	37.92	0.00	1,237,392.00	29.41	
3-1-2-02-01-03-0003		Maquinaria para uso general	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	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	0.00	445,358.00	0.00	445,358.00	0.00	445,358.00	0.00	0.00	0.00	296,905.00	66.67	0.00	264,030.00	59.28	
3-1-2-02-01-03-0005		Maquinaria de oficina, contabilidad e informática	0.00	0.00	7,090,225.00	0.00	7,090,225.00	0.00	7,090,225.00	0.00	0.00	0.00	2,923,032.00	41.23	0.00	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	0.00	1,693,750.00	0.00	1,693,750.00	0.00	0.00	0.00	145,500.00	8.59	0.00	145,263.00	8.58	
3-1-2-02-02		Adquisición de servicios	14,311,725,000.00	0.00	670,812,897.00	0.00	14,982,537,897.00	0.00	14,982,537,897.00	0.00	0.00	1,413,405,718.00	12,333,783,844.00	82.32	1,794,775,825.00	7,465,109,193.00	49.63	
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	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002		Servicios de transporte de pasajeros	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006		Servicios postales y de mensajería	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001		Servicios de mensajería	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02		Servicios financieros y servicios conexos; servicios inmobiliarios y servicios de leasing	8,556,184,000.00	0.00	-300,691,046.00	0.00	8,255,492,954.00	0.00	8,255,492,954.00	0.00	0.00	0.00	6,719,145,552.00	81.39	555,807,672.00	5,132,180,717.00	62.17	
3-1-2-02-02-02-0001		Servicios financieros y servicios conexos	1,062,212,000.00	0.00	2,780,444.00	0.00	1,064,992,444.00	0.00	1,064,992,444.00	0.00	0.00	0.00	1,060,249,025.00	99.55	0.00	611,169,233.00	57.39	

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

01-11-2019
04:44

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

MES: **OCTUBRE**
 VIGENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPACION		TOTAL COMPROMISOS			EJEC. PRESUP. (14=(10+9))	AUTORIZACION DE GIRO		EJEC. AUT GIRO (14=(13+12))
			MES	ACUMULADO	6=(3+4)	7	DISPONIBLE 8=(6-7)	MES	ACUMULADO		MES	ACUMULADO	
3-1-2-02-02-001-009	Servicios de seguros generales de responsabilidad civil	1,060,900,000.00	0.00	2,760,444.00	1,063,660,444.00	0.00	1,063,660,444.00	0.00	1,059,894,345.00	99.63	0.00	610,634,553.00	57.41
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	42.28	554,680.00	42.28	0.00	554,680.00	42.28
3-1-2-02-02-002-002	Servicios inmobiliarios	7,000,852,000.00	0.00	-180,361,869.00	6,820,490,131.00	0.00	6,820,490,131.00	81.18	5,536,817,123.00	81.18	549,945,981.00	4,432,052,468.00	64.98
3-1-2-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión por contrato sin operar	7,000,852,000.00	0.00	-180,361,869.00	6,820,490,131.00	0.00	6,820,490,131.00	81.18	5,536,817,123.00	81.18	549,945,981.00	4,432,052,468.00	64.98
3-1-2-02-02-002-003	Servicios de arrendamiento o alquiler sin operar	493,120,000.00	0.00	-123,109,621.00	370,010,379.00	0.00	370,010,379.00	32.99	122,079,404.00	32.99	5,861,691.00	88,939,016.00	24.04
3-1-2-02-02-0003-003	Servicios de arrendamiento sin operar de compra de computadores sin operar	180,000,000.00	0.00	11,176,264.00	191,176,264.00	0.00	191,176,264.00	41.42	79,176,264.00	41.42	0.00	54,780,507.00	28.65
3-1-2-02-02-002-003-003	Derechos de uso de productos de propiedad intelectual y otros productos similares	313,120,000.00	0.00	-124,285,888.00	178,834,115.00	0.00	178,834,115.00	23.99	42,903,140.00	23.99	5,861,691.00	34,158,509.00	19.10
3-1-2-02-02-003-003	Servicios prestados a las empresas y servicios de producción	3,484,644,000.00	0.00	967,003,943.00	4,451,647,943.00	0.00	4,451,647,943.00	85.36	3,800,051,548.00	85.36	1,129,188,429.00	2,043,197,100.00	45.90
3-1-2-02-02-003-002	Servicios jurídicos y contables	0.00	0.00	24,200,000.00	24,200,000.00	0.00	24,200,000.00	4.11	994,535.00	4.11	49,742.00	994,535.00	4.11
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	4.11	994,535.00	4.11	49,742.00	994,535.00	4.11
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	57,582,196.00	30.04	17,297,978.00	30.04	0.00	15,503,458.00	26.92
3-1-2-02-02-03-0003-001	Servicios 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	54,505,000.00	28.44	15,503,458.00	28.44	0.00	15,503,458.00	28.44
3-1-2-02-02-03-0003-010	Servicios de publicidad y al suministro de espacio o tiempo publicitarios	0.00	0.00	3,077,196.00	3,077,196.00	0.00	3,077,196.00	58.32	1,794,520.00	58.32	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	856,692,000.00	0.00	1,388,825,752.00	2,248,517,752.00	0.00	2,248,517,752.00	99.15	1,794,520.00	99.15	993,639,422.00	1,142,103,076.00	50.79
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	44.22	14,636,574.00	44.22	1,626,286.00	14,636,574.00	44.22
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	237,788,000.00	0.00	-13,442,000.00	224,346,000.00	0.00	224,346,000.00	99.99	224,326,000.00	99.99	95,677,868.00	138,260,109.00	61.63
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	734,943,056.00	100.00	734,943,056.00	100.00	287,497,000.00	379,105,025.00	51.98
3-1-2-02-02-03-0004-005	Servicios de bibliotecas y archivos	0.00	0.00	1,254,006,696.00	1,254,006,696.00	0.00	1,254,006,696.00	100.00	1,254,006,696.00	100.00	608,691,968.00	608,691,968.00	48.54
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	66.42	1,409,400.00	66.42	146,300.00	1,409,400.00	66.42
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

MINGUANO
PRE_REPORT_EJEM

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Vers 3

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

ENTIDAD:		MES: OCTUBRE											
UNIDAD EJECUTORA:		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPRIACION			TOTAL COMPROMISOS			EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUTOGIRO %	
CODIGO	NOMBRE	INICIAL	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(1+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11+10)	MES 12	ACUMULADO 13	(14+13)
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	50,000,000.00	1,370,266,314.00	71.10	129,721,833.00	875,594,822.00	45.43
3-1-2-02-02-03-0005-001	Servicios de protección (guardias 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	71,904,382.00	364,198,513.00	35.24
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	35,649,651.00	271,985,710.00	56.66
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	22,187,800.00	139,410,599.00	55.76
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	50,000,000.00	150,000,000.00	91.66	0.00	100,000,000.00	61.10
3-1-2-02-02-03-0005	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,497,425,000.00	0.00	-1,309,949,005.00	187,475,995.00	0.00	187,475,995.00	0.00	182,170,995.00	97.17	5,777,432.00	9,001,209.00	4.80
3-1-2-02-02-03-0005-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	438,295,000.00	0.00	-438,295,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	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
3-1-2-02-02-03-0005-012	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	0.00	182,170,995.00	100.00	5,777,432.00	9,001,209.00	4.94
3-1-2-02-02-03-0007	Otros servicios de abitación; servicios de construcción; servicios de reparación de materiales	15,914,000.00	0.00	-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	0.00	-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	0.00	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	23,382,230.00	181,599,537.00	64.44	23,382,230.00	181,599,537.00	64.44
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	23,382,230.00	181,599,537.00	64.44	23,382,230.00	181,599,537.00	64.44
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	17,925,170.00	167,501,736.00	63.71	17,925,170.00	157,501,736.00	63.71
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	5,457,060.00	23,090,361.00	74.73	5,457,060.00	23,090,361.00	74.73
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	Viáticos y gastos de viaje	21,218,000.00	0.00	0.00	21,218,000.00	0.00	21,218,000.00	275,126.00	650,161.00	3.06	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	4,830,000.00	4,830,000.00	0.94

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

01-11-2019

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

MES: **OCTUBRE**
 VIGENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE (6-(4+5))	SUSPENSION 7	DISPONIBLE (8-(6+7))	TOTAL COMPROMISOS		EJECUC. PRESUP. (11+(10))	AUTORIZACION DE GIRO		EJEC. AUTOGIRO (14+(13))
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	574,103,626.00	88.42	0.00	16,809,110.00	2.56
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	10,402,504.00	693,793,591.00	86.36	81,567,494.00	86,317,594.00	10.74
3-1-3	Gastos diversos	6,365,000.00	0.00	14,000,000.00	20,365,000.00	0.00	20,365,000.00	15,915,000.00	15,915,000.00	78.15	15,915,000.00	15,915,000.00	78.15
3-1-3-04	Multas y sanciones	6,365,000.00	0.00	14,000,000.00	20,365,000.00	0.00	20,365,000.00	15,915,000.00	15,915,000.00	78.15	15,915,000.00	15,915,000.00	78.15
3-1-5	Transferencias contenidas de funcionamiento	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	171,646,566.00	465,822,059.00	90.45	166,785,967.00	460,961,460.00	89.51
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	171,646,566.00	465,822,059.00	90.45	166,785,967.00	460,961,460.00	89.51
3-1-5-07-01	Sentencias	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	171,646,566.00	465,822,059.00	90.45	166,785,967.00	460,961,460.00	89.51
3-3	INVERSION	61,678,761,000.00	0.00	-2,550,000,000.00	59,128,761,000.00	0.00	59,128,761,000.00	1,078,964,307.00	53,548,673,160.00	90.56	4,766,421,247.00	31,472,135,436.00	53.23
3-3-1	DIRECTA	61,678,761,000.00	0.00	-2,550,000,000.00	59,128,761,000.00	0.00	59,128,761,000.00	1,078,964,307.00	53,548,673,160.00	90.56	4,766,421,247.00	31,472,135,436.00	53.23
3-3-1-15	Bogotá Mejor Para Todos	61,678,761,000.00	0.00	-2,550,000,000.00	59,128,761,000.00	0.00	59,128,761,000.00	1,078,964,307.00	53,548,673,160.00	90.56	4,766,421,247.00	31,472,135,436.00	53.23
3-3-1-15-03	Pilar Constitución de comunidad y cultura ciudadana	41,833,877,000.00	0.00	-1,650,000,000.00	40,183,877,000.00	0.00	40,183,877,000.00	483,134,625.00	36,687,456,799.00	91.30	3,036,950,657.00	21,741,041,340.00	54.10
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	0.00	18,908,093,000.00	278,798,420.00	17,423,895,282.00	92.15	1,382,183,286.00	12,127,066,840.00	64.14
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	20,558,093,000.00	0.00	-1,650,000,000.00	18,908,093,000.00	0.00	18,908,093,000.00	278,798,420.00	17,423,895,282.00	92.15	1,382,183,286.00	12,127,066,840.00	64.14
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	184,336,205.00	19,263,563,517.00	90.54	1,654,767,371.00	9,613,954,500.00	45.19
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	184,336,205.00	19,263,563,517.00	90.54	1,654,767,371.00	9,613,954,500.00	45.19
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19,844,884,000.00	0.00	-900,000,000.00	18,944,884,000.00	0.00	18,944,884,000.00	615,829,682.00	16,861,214,361.00	89.00	1,729,470,590.00	9,731,094,096.00	51.37
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	0.00	9,217,079,000.00	462,121,815.00	9,171,319,687.00	99.50	794,154,492.00	6,165,821,788.00	66.90
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	0.00	9,217,079,000.00	462,121,815.00	9,171,319,687.00	99.50	794,154,492.00	6,165,821,788.00	66.90
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	540,162,400.00	49.11	39,442,000.00	315,517,400.00	28.66
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	540,162,400.00	49.11	39,442,000.00	315,517,400.00	28.66
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,827,805,000.00	0.00	0.00	8,827,805,000.00	0.00	8,827,805,000.00	153,707,867.00	7,149,732,274.00	82.87	896,874,098.00	3,249,754,908.00	37.67

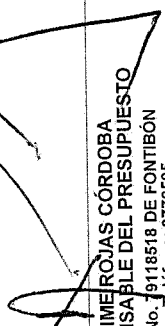
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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ENTIDAD:		MES: OCTUBRE												
UNIDAD EJECUTORA:		VIGENCIA FISCAL: 2019												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS			EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AU. GIRO
CODIGO	NOMBRE	INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3-3-1-15-07-44-7515	Mejoramiento de las TIC-paratib	8,627,805,000.00	0.00	8,627,805,000.00	0.00	8,627,805,000.00	153,707,867.00	7,149,732,274.00	82.87	895,874,098.00	3,249,754,906.00	37.67		


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 SECRETARIO DE SEGURIDAD, CONVIVENCIA Y JUST
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