

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

02-01-2020
09:13

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

MES: DICIEMBRE
VIGENCIA FISCAL: 2019

codigo	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT/GIRO %
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6(4+5)	7	8(6+7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	139,942,022,000.00	0.00	-3,000,444,897.00	136,941,577,103.00	0.00	136,941,577,103.00	15,266,102,614.00	130,278,314,964.00	96.13	21,504,520,598.00	114,606,220,142.00	83.69
3-1	GASTOS DE FUNCIONAMIENTO	78,283,261,000.00	0.00	-68,000,000.00	78,195,261,000.00	0.00	78,195,261,000.00	12,747,684,335.00	72,768,341,017.00	93.06	14,139,752,177.00	70,044,343,754.00	89.58
3-1-1	Gastos de personal	62,756,242,000.00	-331,552,374.00	-1,139,260,032.00	61,616,981,968.00	0.00	61,616,981,968.00	11,045,680,698.00	57,816,897,256.00	93.83	11,301,596,420.00	57,816,897,256.00	93.83
3-1-1-01	Planta de personal permanente	62,756,242,000.00	-331,552,374.00	-1,139,260,032.00	61,616,981,968.00	0.00	61,616,981,968.00	11,045,680,698.00	57,816,897,256.00	93.83	11,301,596,420.00	57,816,897,256.00	93.83
3-1-1-01-01	Factores constitutivos de salario	44,965,647,000.00	-409,640,523.00	-1,817,116,966.00	43,148,530,034.00	0.00	43,148,530,034.00	5,719,557,617.00	41,366,830,840.00	95.87	5,975,473,339.00	41,366,830,840.00	95.87
3-1-1-01-01-01	Factores salariales comunes	36,123,487,000.00	-359,078,908.00	-1,221,029,609.00	34,902,457,391.00	0.00	34,902,457,391.00	5,370,707,679.00	33,733,473,829.00	96.65	5,628,623,401.00	33,733,473,829.00	96.65
3-1-1-01-01-01-0001	Sueldo basico	22,929,655,000.00	0.00	-547,363,043.00	22,382,291,957.00	0.00	22,382,291,957.00	1,850,539,747.00	22,184,150,673.00	99.11	2,106,455,469.00	22,184,150,673.00	99.11
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	30,000,000.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00	16,728,300.00	125,729,800.00	89.81	16,728,300.00	125,729,800.00	89.81
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	7,842,865.00	240,677,626.00	80.23	7,842,865.00	240,677,626.00	80.23
3-1-1-01-01-01-0004	Gastos de representación	976,774,000.00	0.00	15,000,000.00	991,774,000.00	0.00	991,774,000.00	82,658,689.00	984,574,763.00	99.27	82,658,689.00	984,574,763.00	99.27
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,197,709,000.00	-389,016,908.00	-1,128,726,566.00	6,068,982,434.00	0.00	6,068,982,434.00	518,102,341.00	5,642,818,224.00	92.98	518,102,341.00	5,642,818,224.00	92.98
3-1-1-01-01-01-0006	Auxilio de transporte	1,106,000.00	0.00	60,000.00	1,166,000.00	0.00	1,166,000.00	0.00	986,492.00	84.60	0.00	986,492.00	84.60
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	0.00	639,260.00	84.67	0.00	639,260.00	84.67
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	186,050,444.00	639,405,093.00	89.14	186,050,444.00	639,405,093.00	89.14
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	2,606,252,035.00	2,715,337,758.00	93.45	2,606,252,035.00	2,715,337,758.00	93.45
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	102,533,258.00	1,199,154,140.00	85.98	102,533,258.00	1,199,154,140.00	85.98
3-1-1-01-01-02	Factores salariales especiales	8,842,160,000.00	-50,621,615.00	-596,087,357.00	8,246,072,643.00	0.00	8,246,072,643.00	348,849,938.00	7,633,357,011.00	92.57	348,849,938.00	7,633,357,011.00	92.57
3-1-1-01-01-02-0001	Prima de antigüedad	674,348,000.00	0.00	0.00	674,348,000.00	0.00	674,348,000.00	38,628,696.00	441,638,904.00	65.49	38,628,696.00	441,638,904.00	65.49
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	279,478,747.00	3,452,969,717.00	92.72	279,478,747.00	3,452,969,717.00	92.72
3-1-1-01-01-02-0003	Prima Semestral	3,987,710,000.00	-50,621,615.00	-596,087,357.00	3,391,622,643.00	0.00	3,391,622,643.00	0.00	3,378,622,643.00	99.62	0.00	3,378,622,643.00	99.62
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	30,742,495.00	360,125,747.00	79.00	30,742,495.00	360,125,747.00	79.00

MVQUJUANCO
PRE- REPORTE_VELVA



PRE- INFORME EJECUCION_TIP03
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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-01-2020
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ENTIDAD:		MES: DICIEMBRE													
UNIDAD EJECUTORA:		VIGENCIA FISCAL: 2019													
CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS					EJEC. PRESUP. (11=1008)	AUTORIZACION DE GIRO		EJEC. AUTOGIRO % (14=13/8)
		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	12	13	14		
3-1-1-01-02	Contribuciones inherentes a la nómina	17,352,372,000.00	0.00	432,000,000.00	17,784,372,000.00	0.00	17,784,372,000.00	5,242,835,683.00	15,787,864,001.00	5,242,835,683.00	15,787,864,001.00	88.77	88.77		
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	5,279,516,000.00	0.00	221,000,000.00	5,500,516,000.00	0.00	5,500,516,000.00	804,442,088.00	4,803,458,879.00	804,442,088.00	4,803,458,879.00	87.33	87.33		
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,041,932,000.00	0.00	221,000,000.00	3,262,932,000.00	0.00	3,262,932,000.00	478,844,158.00	2,886,768,055.00	478,844,158.00	2,886,768,055.00	86.47	86.47		
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	325,597,930.00	1,916,690,824.00	325,597,930.00	1,916,690,824.00	85.66	85.66		
3-1-1-01-02-02	Aportes a la seguridad social en salud	3,117,819,000.00	0.00	164,000,000.00	3,281,819,000.00	0.00	3,281,819,000.00	485,022,986.00	2,894,193,702.00	485,022,986.00	2,894,193,702.00	88.19	88.19		
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	3,633,178.00	22,852,972.00	3,633,178.00	22,852,972.00	67.50	67.50		
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	3,083,963,000.00	0.00	164,000,000.00	3,247,963,000.00	0.00	3,247,963,000.00	481,389,818.00	2,871,340,730.00	481,389,818.00	2,871,340,730.00	88.40	88.40		
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	3,244,939,199.00	3,784,346,220.00	3,244,939,199.00	3,784,346,220.00	90.22	90.22		
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	2,386,695,918.00	2,815,307,612.00	2,386,695,918.00	2,815,307,612.00	94.20	94.20		
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	858,243,281.00	969,038,608.00	858,243,281.00	969,038,608.00	80.34	80.34		
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,682,515,000.00	0.00	13,000,000.00	1,695,515,000.00	0.00	1,695,515,000.00	248,427,100.00	1,532,316,700.00	248,427,100.00	1,532,316,700.00	90.37	90.37		
3-1-1-01-02-04-0001	Compensar	1,682,515,000.00	0.00	13,000,000.00	1,695,515,000.00	0.00	1,695,515,000.00	248,427,100.00	1,532,316,700.00	248,427,100.00	1,532,316,700.00	90.37	90.37		
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	149,291,400.00	856,668,500.00	149,291,400.00	856,668,500.00	86.27	86.27		
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	149,291,400.00	856,668,500.00	149,291,400.00	856,668,500.00	86.27	86.27		
3-1-1-01-02-06	Aportes al ICBF	1,261,914,000.00	0.00	10,000,000.00	1,271,914,000.00	0.00	1,271,914,000.00	186,334,100.00	1,149,677,300.00	186,334,100.00	1,149,677,300.00	90.39	90.39		
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,261,914,000.00	0.00	10,000,000.00	1,271,914,000.00	0.00	1,271,914,000.00	186,334,100.00	1,149,677,300.00	186,334,100.00	1,149,677,300.00	90.39	90.39		
3-1-1-01-02-07	Aportes al SENA	210,392,000.00	0.00	2,000,000.00	212,392,000.00	0.00	212,392,000.00	31,111,700.00	191,911,000.00	31,111,700.00	191,911,000.00	90.36	90.36		
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	210,392,000.00	0.00	2,000,000.00	212,392,000.00	0.00	212,392,000.00	31,111,700.00	191,911,000.00	31,111,700.00	191,911,000.00	90.36	90.36		
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	31,111,700.00	191,911,000.00	31,111,700.00	191,911,000.00	91.22	91.22		

MVQUJANCO
PRE_REPORTE_VEUIJ



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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-01-2020
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ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
 UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL

MES: DICIEMBRE
 VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE e=(9+5)	SUSPENSION 7	DISPONIBLE B=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (1+108)	AUTORIZACION DE GIRO		EJEC. AUT/GIRO %(14+138)
			MES	ACUMULADO				ACUMULADO	ACUMULADO				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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	31.111.700,00	191.911.000,00	91,22	31.111.700,00	191.911.000,00	91,22
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	402.108.000,00	0,00	22.000.000,00	424.108.000,00	0,00	424.108.000,00	62.155.400,00	383.380.700,00	90,40	62.155.400,00	383.380.700,00	90,40
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	402.108.000,00	0,00	22.000.000,00	424.108.000,00	0,00	424.108.000,00	62.155.400,00	383.380.700,00	90,40	62.155.400,00	383.380.700,00	90,40
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	438.223.000,00	78.098.149,00	245.856.934,00	684.079.934,00	0,00	684.079.934,00	83.287.398,00	662.202.415,00	96,80	83.287.398,00	662.202.415,00	96,80
3-1-1-01-03-01	Indemnización por vacaciones	0,00	62.466.534,00	213.563.521,00	213.563.521,00	0,00	213.563.521,00	62.466.534,00	213.563.521,00	100,00	62.466.534,00	213.563.521,00	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	10.166.564,00	115.869.745,00	91,01	10.166.564,00	115.869.745,00	91,01
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	305.915.000,00	15.621.815,00	32.293.413,00	338.208.413,00	0,00	338.208.413,00	10.282.774,00	328.223.312,00	97,05	10.282.774,00	328.223.312,00	97,05
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	371.526,00	4.545.837,00	91,10	371.526,00	4.545.837,00	91,10
3-1-2	Adquisición de bienes y servicios	14.956.654.000,00	0,00	700.707.658,00	15.686.361.658,00	0,00	15.686.361.658,00	1.331.479.147,00	14.067.153.441,00	89,68	2.467.631.267,00	11.343.156.178,00	72,31
3-1-2-01	Adquisición de activos no financieros	10.609.000,00	0,00	406.000.000,00	416.609.000,00	0,00	416.609.000,00	0,00	0,00	0,00	0,00	0,00	0,00
3-1-2-01-01	Activos fijos	10.609.000,00	0,00	406.000.000,00	416.609.000,00	0,00	416.609.000,00	0,00	0,00	0,00	0,00	0,00	0,00
3-1-2-01-01-01	Maquinaria y equipo	10.609.000,00	0,00	406.000.000,00	416.609.000,00	0,00	416.609.000,00	0,00	0,00	0,00	0,00	0,00	0,00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	10.609.000,00	0,00	406.000.000,00	416.609.000,00	0,00	416.609.000,00	0,00	0,00	0,00	0,00	0,00	0,00
3-1-2-02	Adquisiciones diferentes de activos no financieros	14.976.045.000,00	0,00	294.707.658,00	15.269.752.658,00	0,00	15.269.752.658,00	1.331.479.147,00	14.067.153.441,00	92,12	2.467.631.267,00	11.343.156.178,00	74,29
3-1-2-02-01	Materiales y suministros	663.320.000,00	0,00	-351.105.239,00	312.214.761,00	0,00	312.214.761,00	-807.148,00	263.899.186,00	84,52	28.791.755,00	236.675.954,00	75,81
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; otros: prendas de vestir y productos de cuero	318.270.000,00	0,00	-298.212.368,00	20.057.632,00	0,00	20.057.632,00	-272.850,00	18.639.600,00	92,93	18.943.850,00	18.639.600,00	92,93
3-1-2-02-01-01-0006	Dotección (prendas de vestir y calzado)	318.270.000,00	0,00	-298.212.368,00	20.057.632,00	0,00	20.057.632,00	-272.850,00	18.639.600,00	92,93	18.943.850,00	18.639.600,00	92,93
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos; maquinaria y equipo)	285.222.000,00	0,00	-10.001.500,00	275.220.500,00	0,00	275.220.500,00	-639.124,00	240.069.126,00	87,23	11.707.905,00	212.855.894,00	77,34
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0,00	0,00	2.874.772,00	2.874.772,00	0,00	2.874.772,00	-66.579,00	197.964,00	6,89	0,00	197.964,00	6,89

MICULIANDO
PRE REPORTE VEUM



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PRE INFORME EJECUCION TIPOS
1985:3



**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
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ENTIDAD:		MES: DICIEMBRE										AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA:		VIGENCIA FISCAL: 2019										MES	13	(14=13/8)
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS			EJEC. PRESUP. (11=10/8)	EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO	5	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	10		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-1-2-02-01-02-0002	Pasta o papel, papel y productos de papel; impresos y artículos relacionados	197,672,000.00	0.00	-106,865,120.00	90,806,880.00	0.00	90,806,880.00	-169,397.00	87,400,277.00	96.25	0.00	87,400,277.00	96.25	
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	131,250,000.00	90.96	11,707,905.00	110,667,448.00	76.69	
3-1-2-02-01-02-0005	Otros productos químicos, ferros artificiales (o ferros industriales hechos por el hombre)	0.00	0.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	-229,688.00	7,900,027.00	58.52	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	6,724,103.00	0.00	6,724,103.00	-176.00	3,150,979.00	46.86	0.00	3,150,979.00	46.86	
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	17,014,745.00	17,014,745.00	0.00	17,014,745.00	-173,284.00	10,169,879.00	59.77	0.00	10,169,879.00	59.77	
3-1-2-02-01-03	Productos metálicos	59,828,000.00	0.00	-42,891,371.00	16,936,629.00	0.00	16,936,629.00	104,826.00	5,180,460.00	30.59	140,000.00	5,180,460.00	30.59	
3-1-2-02-01-03-0001	Materiales básicos	59,828,000.00	0.00	-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	-805.00	1,594,392.00	37.90	0.00	1,594,392.00	37.90	
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	140,000.00	255,000.00	7.29	140,000.00	255,000.00	7.29	
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	0.00	445,358.00	445,358.00	0.00	445,358.00	-32,875.00	264,030.00	59.28	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	7,090,225.00	0.00	7,090,225.00	-1,257.00	2,921,775.00	41.21	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	1,693,750.00	0.00	1,693,750.00	-237.00	145,263.00	8.58	0.00	145,263.00	8.58	
3-1-2-02-02	Adquisición de servicios	14,311,725,000.00	0.00	645,812,897.00	14,957,537,897.00	0.00	14,957,537,897.00	1,332,286,285.00	13,803,264,255.00	92.28	2,438,639,512.00	11,106,480,224.00	74.25	
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de energía eléctrica; servicios de distribución de electricidad; gas y agua	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	
3-1-2-02-02-01-0002	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	2,500,000.00	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	0.00	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	8,556,184,000.00	0.00	-300,691,046.00	8,255,492,954.00	0.00	8,255,492,954.00	1,102,959,241.00	7,822,205,798.00	94.75	999,900,186.00	6,699,441,143.00	81.15	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	1,062,212,000.00	0.00	2,790,444.00	1,064,992,444.00	0.00	1,064,992,444.00	112,864.00	1,060,462,894.00	99.57	449,172,656.00	1,060,462,894.00	99.57	

INVUJUANCO

PRE_REPORTE_VELUM

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PRE_INFORME_EJECUCION_TIPOS

Ves:3

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

02-01-2020
09:13

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

MES: DICIEMBRE
 VIGENCIA FISCAL: 2019

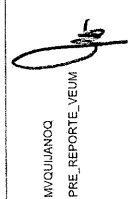
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(6+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %(4+13/8)
			4	5				9	10	12		13		
3-1-2-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,050,900,000.00	0.00	2,780,444.00	1,059,680,444.00	0.00	1,059,680,444.00	0.00	1,059,694,345.00	99.63	449,059,792.00	1,059,694,345.00	99.63	
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	112,864.00	788,549.00	58.58	112,864.00	788,549.00	58.58	
3-1-2-02-02-0002	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	1,099,891,562.00	6,836,709,085.00	97.31	549,945,991.00	5,531,944,430.00	81.11	
3-1-2-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrato	7,000,852,000.00	0.00	-180,361,869.00	6,820,490,131.00	0.00	6,820,490,131.00	1,099,891,562.00	6,836,709,085.00	97.31	549,945,991.00	5,531,944,430.00	81.11	
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	493,120,000.00	0.00	-123,109,621.00	370,010,379.00	0.00	370,010,379.00	2,954,415.00	125,033,819.00	33.79	781,559.00	107,633,819.00	28.93	
3-1-2-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	180,000,000.00	0.00	11,176,264.00	191,176,264.00	0.00	191,176,264.00	-12,944,204.00	66,232,050.00	34.64	0.00	66,232,050.00	34.64	
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	313,120,000.00	0.00	-134,285,885.00	178,834,115.00	0.00	178,834,115.00	15,898,619.00	58,801,759.00	32.88	781,559.00	40,801,759.00	22.82	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	3,484,844,000.00	0.00	942,003,943.00	4,426,847,943.00	0.00	4,426,847,943.00	183,559,994.00	3,985,571,609.00	90.03	655,181,627.00	2,855,510,070.00	64.50	
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	508,761.00	1,650,777.00	6.82	508,761.00	1,650,777.00	6.82	
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	508,761.00	1,650,777.00	6.82	508,761.00	1,650,777.00	6.82	
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	166,500.00	17,464,478.00	30.33	1,245,400.00	17,050,458.00	29.61	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información; publicidad y el suministro de espacio o tiempo publicitarios	54,505,000.00	0.00	3,077,196.00	54,505,000.00	0.00	54,505,000.00	166,500.00	15,669,958.00	28.75	0.00	15,503,458.00	28.44	
3-1-2-02-02-03-0003-010	Servicios de telemunicaciones, transmisión y suministro de información	0.00	0.00	3,077,196.00	3,077,196.00	0.00	3,077,196.00	0.00	1,794,520.00	58.32	1,245,400.00	1,547,000.00	50.27	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	859,692,000.00	0.00	1,431,380,152.00	2,291,072,152.00	0.00	2,291,072,152.00	44,180,686.00	2,275,274,998.00	99.31	453,718,544.00	1,597,594,206.00	69.73	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	33,100,000.00	0.00	0.00	33,100,000.00	0.00	33,100,000.00	1,626,286.00	17,889,146.00	54.05	1,626,286.00	17,889,146.00	54.05	
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	0.00	224,328,000.00	99.99	86,065,891.00	224,328,000.00	99.99	
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	734,943,056.00	0.00	734,943,056.00	100.00	9,073,499.00	388,178,524.00	52.82	
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	0.00	0.00	1,296,561,096.00	1,296,561,096.00	0.00	1,296,561,096.00	42,554,400.00	1,296,561,096.00	100.00	356,952,868.00	965,644,836.00	74.48	
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	1,555,700.00	73.31	0.00	1,555,700.00	73.31	
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	

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

02-01-2020
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ENTIDAD:		MES:										EJEC. AUT.GIRO % (14=(13/8))	
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VICENCIA FISCAL:										13	
RUBRO PRESUPUESTAL		TOTAL COMPROMISOS										12	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	APROPIACION			DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP. (11=(10/8))	AUTORIZACION DE GIRO	EJEC. AUT.GIRO % (14=(13/8))
				4	5	6=(3+5)		7	8=(6-7)	9			
3-1-2-02-02-03-0005	Servicios de soporte	1,057,308,000.00	-42,554,400.00	802,295,600.00	1,859,603,600.00	0.00	1,859,603,600.00	145,796,767.00	1,516,063,081.00	81.53	155,335,677.00	1,205,840,175.00	64.84
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	0.00	-42,554,400.00	965,949,600.00	965,949,600.00	0.00	965,949,600.00	73,796,767.00	689,434,194.00	71.37	101,547,307.00	537,650,202.00	55.66
3-1-2-02-02-03-0005-002	Servicios de limpieza general	480,000,000.00	0.00	480,000,000.00	480,000,000.00	0.00	480,000,000.00	72,000,000.00	459,598,887.00	95.75	37,507,770.00	345,152,974.00	71.91
3-1-2-02-02-03-0005-004	Servicios de correo	250,000,000.00	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	217,030,000.00	86.81	16,280,600.00	173,036,999.00	69.21
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	163,654,000.00	0.00	163,654,000.00	0.00	150,000,000.00	91.66	0.00	150,000,000.00	91.66
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados	163,654,000.00	0.00	163,654,000.00	163,654,000.00	0.00	163,654,000.00	0.00	150,000,000.00	91.66	0.00	150,000,000.00	91.66
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,487,425,000.00	0.00	-1,309,949,005.00	187,475,995.00	0.00	187,475,995.00	-7,052,720.00	175,116,275.00	93.41	24,373,245.00	33,374,454.00	17.80
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	-875,859,005.00	182,170,995.00	0.00	182,170,995.00	-7,052,720.00	175,116,275.00	96.13	24,373,245.00	33,374,454.00	18.32
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	15,914,000.00	0.00	-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	44,087,060.00	243,209,237.00	86.30	44,087,060.00	243,209,237.00	86.30
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	44,087,060.00	243,209,237.00	86.30	44,087,060.00	243,209,237.00	86.30
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	39,062,360.00	214,086,736.00	86.60	39,062,360.00	214,086,736.00	86.60
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	4,672,660.00	27,763,021.00	89.85	4,672,660.00	27,763,021.00	89.85
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	352,040.00	1,359,480.00	36.66	352,040.00	1,359,480.00	36.66
3-1-2-02-02-05	Viajeros y gastos de viaje	21,218,000.00	0.00	0.00	21,218,000.00	0.00	21,218,000.00	0.00	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	460,559,217.00	89.43	109,208,829.00	348,554,999.00	67.68

MIQUJANOC
PRE_REPORTE_VEUIM



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

02-01-2020
09:13

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

MES: **DICIEMBRE**
 VIGENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. % (14=13/8)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
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	595,634,642.00	91.74	449,996,526.00	488,136,652.00	75.18
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	1,640,000.00	695,433,591.00	86.56	200,465,274.00	471,253,088.00	58.66
3-1-3	Gastos diversos	6,365,000.00	0.00	39,000,000.00	45,365,000.00	0.00	45,365,000.00	0.00	37,737,946.00	83.19	0.00	37,737,946.00	83.19
3-1-3-04	Multas y sanciones	6,365,000.00	0.00	39,000,000.00	45,365,000.00	0.00	45,365,000.00	0.00	37,737,946.00	83.19	0.00	37,737,946.00	83.19
3-1-5	Transferencias corrientes de funcionamiento	515,000,000.00	331,552,374.00	331,552,374.00	846,552,374.00	0.00	846,552,374.00	370,524,490.00	846,552,374.00	100.00	370,524,490.00	846,552,374.00	100.00
3-1-5-07	Sentencias y conciliaciones	515,000,000.00	331,552,374.00	331,552,374.00	846,552,374.00	0.00	846,552,374.00	370,524,490.00	846,552,374.00	100.00	370,524,490.00	846,552,374.00	100.00
3-1-5-07-01	Sentencias	515,000,000.00	331,552,374.00	331,552,374.00	846,552,374.00	0.00	846,552,374.00	370,524,490.00	846,552,374.00	100.00	370,524,490.00	846,552,374.00	100.00
3-3	INVERSION DIRECTA	61,678,761,000.00	0.00	-2,932,444,897.00	58,746,316,103.00	0.00	58,746,316,103.00	2,518,418,279.00	57,509,973,947.00	97.90	7,364,768,411.00	44,561,876,388.00	75.85
3-3-1	Bogotá Mejor Para Todos	61,678,761,000.00	0.00	-2,932,444,897.00	58,746,316,103.00	0.00	58,746,316,103.00	2,518,418,279.00	57,509,973,947.00	97.90	7,364,768,411.00	44,561,876,388.00	75.85
3-3-1-15	Pilar/ Construcción de comunidad y cultura ciudadana	41,833,877,000.00	0.00	-2,032,444,897.00	39,801,432,103.00	0.00	39,801,432,103.00	1,189,257,275.00	39,092,531,887.00	98.22	4,909,371,471.00	29,891,895,902.00	75.10
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	223,202,987.00	18,533,196,197.00	98.02	2,264,258,459.00	16,387,388,122.00	86.67
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	223,202,987.00	18,533,196,197.00	98.02	2,264,258,459.00	16,387,388,122.00	86.67
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	21,275,784,000.00	0.00	-382,444,897.00	20,893,339,103.00	0.00	20,893,339,103.00	966,054,288.00	20,559,335,690.00	98.40	2,645,113,012.00	13,504,307,780.00	64.63
3-3-1-15-03-21-7513	Justicia para todos	21,275,784,000.00	0.00	-382,444,897.00	20,893,339,103.00	0.00	20,893,339,103.00	966,054,288.00	20,559,335,690.00	98.40	2,645,113,012.00	13,504,307,780.00	64.63
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	1,329,161,004.00	18,417,442,060.00	97.22	2,455,396,940.00	14,670,180,486.00	77.44
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	10,117,079,000.00	0.00	-477,147,840.00	9,639,931,160.00	0.00	9,639,931,160.00	358,748,078.00	9,637,986,877.00	99.98	1,285,889,058.00	8,224,587,645.00	85.32
3-3-1-15-07-42-7514	Desarrollo y Fortalecimiento de la ciudadanía, gestión pública y servicio a la ciudadanía	10,117,079,000.00	0.00	-477,147,840.00	9,639,931,160.00	0.00	9,639,931,160.00	358,748,078.00	9,637,986,877.00	99.98	1,285,889,058.00	8,224,587,645.00	85.32
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	338,949,729.00	975,084,710.00	88.64	188,239,347.00	541,550,747.00	49.23
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	338,949,729.00	975,084,710.00	88.64	188,239,347.00	541,550,747.00	49.23
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,627,805,000.00	0.00	-422,852,160.00	8,204,952,840.00	0.00	8,204,952,840.00	631,463,199.00	7,804,370,473.00	95.12	981,268,535.00	5,904,042,094.00	71.96

MVOQUANO
PRE- REPORTE VEUW



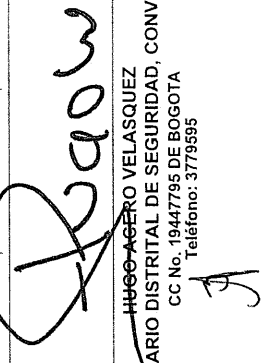
Pag 7 de 8
PRE- INFORME EJECUCION T703
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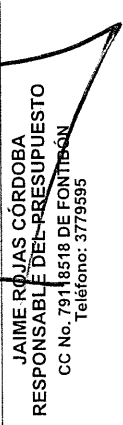
SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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ENTIDAD: 137 - SECRETARÍA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: DICIEMBRE 2019															
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:															
CODIGO	RUBRO PRESUPUESTAL NOMBRE	MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS			EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)		
		MES	ACUMULADO	5	VIGENTE	6=3+5)	SUSPENSION	7	DISPONIBLE	8=(6-7)	MES	ACUMULADO	9	10		MES	ACUMULADO
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	0.00	-422.852.160.00	8.627.805.000.000	8.204.952.840.00	0.00	0.00	8.204.952.840.00	631.463.199.00	7.804.370.473.00	95.12	981.268.535.00	5.904.042.094.00	71.96			



HUGO ACERO VELASQUEZ
SECRETARIO DISTRICTAL DE SEGURIDAD, CONVIVENCIA
CC No. 19447795 DE BOGOTA
Teléfono: 3779595



JAIIME ROJAS CÓRDOBA
RESPONSABLE DEL PRESUPUESTO
CC No. 79118518 DE FONTIÓN
Teléfono: 3779595