

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

01-08-2019

11:02

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

MES: **JULIO**
 VIENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11-1089)	AUTORIZACION DE GIRO		EJEC. AUT. % (14-139)
			4	5	VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6-7)	9	ACUMULADO 10		MES 12	ACUMULADO 13	
3	GASTOS	139,942,022,000.00	-2,590,000,000.00	-2,618,000,000.00	137,324,022,000.00	0.00	137,324,022,000.00	6,131,283,669.00	86,979,707,937.00	63.34	9,782,656,530.00	52,398,501,195.00	38.16
3-1	GASTOS DE FUNCIONAMIENTO	78,283,291,000.00	0.00	-68,000,000.00	78,195,291,000.00	0.00	78,195,291,000.00	5,714,306,379.00	41,883,029,643.00	53.69	5,750,885,545.00	34,789,738,632.00	44.50
3-1-1	Gastos de personal	62,756,242,000.00	0.00	-68,000,000.00	62,688,242,000.00	0.00	62,688,242,000.00	4,357,776,884.00	30,760,561,728.00	49.07	4,346,856,966.00	30,510,381,948.00	48.67
3-1-1-01	Planta de personal permanente	62,756,242,000.00	0.00	-68,000,000.00	62,688,242,000.00	0.00	62,688,242,000.00	4,357,776,884.00	30,760,561,728.00	49.07	4,346,856,966.00	30,510,381,948.00	48.67
3-1-1-01-01	Factores constitutivos de salario	44,985,647,000.00	-9,525,507.00	-156,888,550.00	44,808,758,450.00	0.00	44,808,758,450.00	3,036,897,494.00	23,786,653,927.00	53.08	3,025,977,576.00	23,536,474,147.00	52.53
3-1-1-01-01-01	Factores salariales comunes	36,123,487,000.00	0.00	-147,363,043.00	35,976,123,957.00	0.00	35,976,123,957.00	2,681,163,047.00	17,940,688,469.00	49.87	2,670,243,129.00	17,690,508,689.00	49.17
3-1-1-01-01-01-0001	Sueldo básico	22,829,655,000.00	0.00	-547,363,043.00	22,382,291,957.00	0.00	22,382,291,957.00	1,872,214,461.00	12,887,080,448.00	57.98	1,861,294,543.00	12,636,900,668.00	56.46
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	11,137,900.00	55,991,600.00	55.99	11,137,900.00	55,991,600.00	55.99
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	31,795,662.00	159,483,909.00	53.16	31,795,662.00	159,483,909.00	53.16
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	80,232,471.00	579,258,577.00	59.30	80,232,471.00	579,258,577.00	59.30
3-1-1-01-01-01-0005	Horas Extras, Domingos, Festivos, Recargo Nocturno y Trabajo Suplementario	7,197,709,000.00	0.00	0.00	7,197,709,000.00	0.00	7,197,709,000.00	523,479,978.00	3,306,738,981.00	45.94	523,479,978.00	3,306,738,981.00	45.94
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	679,224.00	61.41	97,032.00	679,224.00	61.41
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	440,146.00	58.30	62,878.00	440,146.00	58.30
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	30,244,995.00	242,050,282.00	33.75	30,244,995.00	242,050,282.00	33.75
3-1-1-01-01-01-0010	Prima de vejez	2,905,548,000.00	0.00	0.00	2,905,548,000.00	0.00	2,905,548,000.00	11,607,650.00	31,654,164.00	1.09	11,607,650.00	31,654,164.00	1.09
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	120,290,020.00	677,311,138.00	48.56	120,290,020.00	677,311,138.00	48.56
3-1-1-01-01-02	Factores salariales especiales	8,842,160,000.00	-9,525,507.00	-9,525,507.00	8,832,634,493.00	0.00	8,832,634,493.00	355,734,447.00	5,845,965,458.00	66.19	355,734,447.00	5,845,965,458.00	66.19
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	34,916,778.00	254,292,002.00	37.71	34,916,778.00	254,292,002.00	37.71
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	292,769,857.00	2,008,883,891.00	53.97	292,769,857.00	2,008,883,891.00	53.97
3-1-1-01-01-02-0003	Prima Semestral	3,987,710,000.00	-9,525,507.00	-9,525,507.00	3,978,184,493.00	0.00	3,978,184,493.00	0.00	3,374,690,581.00	84.83	0.00	3,374,690,581.00	84.83
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	28,047,812.00	207,098,984.00	45.43	28,047,812.00	207,098,984.00	45.43

AMVQUJANOQ
 PRE- REPORTE YEUM

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

ENTIDAD:		MES: JULIO										
UNIDAD EJECUTORA:		VIGENCIA FISCAL: 2019										
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
3-1-1-01-02	Contribuciones inherentes a la nómina	17,352,372,000.00	0.00	17,352,372,000.00	0.00	17,352,372,000.00	1,295,340,712.00	6,526,960,893.00	37.61	1,295,340,712.00	6,526,960,893.00	37.61
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	5,279,516,000.00	0.00	5,279,516,000.00	0.00	5,279,516,000.00	402,688,571.00	2,384,561,997.00	45.17	402,688,571.00	2,384,561,997.00	45.17
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,041,932,000.00	0.00	3,041,932,000.00	0.00	3,041,932,000.00	244,770,141.00	1,442,285,366.00	47.41	244,770,141.00	1,442,285,366.00	47.41
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,237,584,000.00	0.00	2,237,584,000.00	0.00	2,237,584,000.00	157,918,430.00	942,296,631.00	42.11	157,918,430.00	942,296,631.00	42.11
3-1-1-01-02-02	Aportes a la seguridad social en salud	3,117,819,000.00	0.00	3,117,819,000.00	0.00	3,117,819,000.00	241,560,567.00	1,432,379,095.00	45.94	241,560,567.00	1,432,379,095.00	45.94
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	33,856,000.00	0.00	33,856,000.00	0.00	33,856,000.00	1,763,662.00	12,112,409.00	35.78	1,763,662.00	12,112,409.00	35.78
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	3,083,963,000.00	0.00	3,083,963,000.00	0.00	3,083,963,000.00	239,816,905.00	1,420,266,686.00	46.05	239,816,905.00	1,420,266,686.00	46.05
3-1-1-01-02-03	Aportes de cesantías	4,194,763,000.00	0.00	4,194,763,000.00	0.00	4,194,763,000.00	23,798,074.00	429,143,001.00	10.23	23,798,074.00	429,143,001.00	10.23
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,988,563,000.00	0.00	2,988,563,000.00	0.00	2,988,563,000.00	23,798,074.00	328,178,247.00	10.98	23,798,074.00	328,178,247.00	10.98
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,206,200,000.00	0.00	1,206,200,000.00	0.00	1,206,200,000.00	0.00	100,964,754.00	8.37	0.00	100,964,754.00	8.37
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,682,515,000.00	0.00	1,682,515,000.00	0.00	1,682,515,000.00	247,707,300.00	826,631,800.00	49.13	247,707,300.00	826,631,800.00	49.13
3-1-1-01-02-04-0001	Compensar	1,682,515,000.00	0.00	1,682,515,000.00	0.00	1,682,515,000.00	247,707,300.00	826,631,800.00	49.13	247,707,300.00	826,631,800.00	49.13
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	992,953,000.00	0.00	992,953,000.00	0.00	992,953,000.00	69,830,400.00	420,035,300.00	42.30	69,830,400.00	420,035,300.00	42.30
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	992,953,000.00	0.00	992,953,000.00	0.00	992,953,000.00	69,830,400.00	420,035,300.00	42.30	69,830,400.00	420,035,300.00	42.30
3-1-1-01-02-06	Aportes al ICBF	1,261,914,000.00	0.00	1,261,914,000.00	0.00	1,261,914,000.00	185,789,700.00	620,363,400.00	49.16	185,789,700.00	620,363,400.00	49.16
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,261,914,000.00	0.00	1,261,914,000.00	0.00	1,261,914,000.00	185,789,700.00	620,363,400.00	49.16	185,789,700.00	620,363,400.00	49.16
3-1-1-01-02-07	Aportes al SENA	210,392,000.00	0.00	210,392,000.00	0.00	210,392,000.00	30,995,800.00	103,512,000.00	49.20	30,995,800.00	103,512,000.00	49.20
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	210,392,000.00	0.00	210,392,000.00	0.00	210,392,000.00	30,995,800.00	103,512,000.00	49.20	30,995,800.00	103,512,000.00	49.20
3-1-1-01-02-08	Aportes a la ESAP	210,392,000.00	0.00	210,392,000.00	0.00	210,392,000.00	30,995,800.00	103,512,000.00	49.20	30,995,800.00	103,512,000.00	49.20

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

01-08-2019
11:02

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

MES: JULIO
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (11=108)	AUTORIZACION DE GASTO		EJEC. AUT.GASTO % (14=136)
			MES	ACUMULADO	VIGENTE (6=3+5)	SUSPENSION	DISPONIBLE (6=6-7)	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3-1-1-01-02-09-0001	Aportes a la ESAP de funcionarios	210,392,000.00	0.00	0.00	210,392,000.00	0.00	210,392,000.00	30,995,800.00	103,512,000.00	49.20	30,995,800.00	103,512,000.00	49.20	
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	61,954,500.00	206,802,300.00	51.43	61,954,500.00	206,802,300.00	51.43	
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de fundaciones	402,108,000.00	0.00	0.00	402,108,000.00	0.00	402,108,000.00	61,954,500.00	206,802,300.00	51.43	61,954,500.00	206,802,300.00	51.43	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	438,223,000.00	9,525,507.00	88,888,550.00	527,111,550.00	0.00	527,111,550.00	25,538,678.00	446,946,908.00	84.79	25,538,678.00	446,946,908.00	84.79	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	9,525,507.00	88,888,550.00	88,888,550.00	0.00	88,888,550.00	9,525,507.00	88,888,550.00	100.00	9,525,507.00	88,888,550.00	100.00	
3-1-1-01-03-02	Bonificación por vacaciones	127,318,000.00	0.00	0.00	127,318,000.00	0.00	127,318,000.00	10,721,619.00	65,238,583.00	51.24	10,721,619.00	65,238,583.00	51.24	
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	4,920,238.00	290,143,788.00	94.84	4,920,238.00	290,143,788.00	94.84	
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	371,314.00	2,675,987.00	53.63	371,314.00	2,675,987.00	53.63	
3-1-2	Adquisición de bienes y servicios	14,985,654,000.00	0.00	0.00	14,985,654,000.00	0.00	14,985,654,000.00	1,323,521,414.00	11,104,011,400.00	74.10	1,323,292,210.00	4,178,408,950.00	27.88	
3-1-2-01	Adquisición de activos no financieros	10,609,000.00	0.00	406,000,000.00	416,609,000.00	0.00	416,609,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01	Activos fijos	10,609,000.00	0.00	406,000,000.00	416,609,000.00	0.00	416,609,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01	Maquinaria y equipo	10,609,000.00	0.00	406,000,000.00	416,609,000.00	0.00	416,609,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	10,609,000.00	0.00	406,000,000.00	416,609,000.00	0.00	416,609,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisiciones diferentes de activos no financieros	14,975,045,000.00	0.00	-406,000,000.00	14,569,045,000.00	0.00	14,569,045,000.00	1,323,521,414.00	11,104,011,400.00	76.22	1,323,292,210.00	4,178,408,950.00	28.68	
3-1-2-02-01	Materiales y suministros	663,320,000.00	58,549,921.00	29,600,921.00	692,920,921.00	0.00	692,920,921.00	81,335,586.00	169,153,596.00	24.41	10,800,657.00	51,469,921.00	7.43	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco, textiles, prendas de vestir y producción en cuero	318,270,000.00	0.00	0.00	318,270,000.00	0.00	318,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	318,270,000.00	0.00	0.00	318,270,000.00	0.00	318,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02	Otros bienes transportables (excepcio productos metálicos, maquinaria y equipo	285,222,000.00	57,848,875.00	61,548,875.00	346,770,875.00	0.00	346,770,875.00	76,849,962.00	164,434,962.00	47.42	10,567,657.00	51,296,921.00	14.78	
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartera	0.00	124,772.00	2,874,772.00	2,874,772.00	0.00	2,874,772.00	249,543.00	254,543.00	9.20	15,000.00	15,000.00	0.52	

MAGUIJANO
PRE- REPORTE VEUM

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

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: JULIO 2019												
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:												
CODIGO	NOMBRE	APROPRIACION				TOTAL COMPROMISOS				EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
		INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	
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 papeles, papeles y productos de papel, impresos y artículos relacionados	197,672,000.00	0.00	-49,850,000.00	147,722,000.00	0.00	147,722,000.00	62,635,016.00	62,635,016.00	42.40	127,660.00	127,660.00	0.09	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	87,550,000.00	56,750,000.00	56,750,000.00	144,300,000.00	0.00	144,300,000.00	0.00	87,550,000.00	60.64	10,354,597.00	51,024,261.00	35.36	
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	13,500,000.00	0.00	13,500,000.00	1,474,035.00	1,499,035.00	11.10	25,000.00	25,000.00	0.19	
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	1,074,103.00	6,724,103.00	6,724,103.00	0.00	6,724,103.00	2,148,205.00	2,193,205.00	32.62	45,000.00	45,000.00	0.67	
3-1-2-02-01-02-0008	Muebles, otros bienes transportables	0.00	0.00	31,650,000.00	31,650,000.00	0.00	31,650,000.00	10,343,163.00	10,343,163.00	32.68	0.00	0.00	0.00	
3-1-2-02-01-03	Productos metálicos	59,828,000.00	601,046.00	-31,947,954.00	27,880,046.00	0.00	27,880,046.00	4,465,634.00	4,718,634.00	16.92	233,000.00	233,000.00	0.84	
3-1-2-02-01-03-0001	Metales básicos	59,828,000.00	0.00	-58,400,000.00	1,428,000.00	0.00	1,428,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	557,286.00	4,207,296.00	4,207,296.00	0.00	4,207,296.00	1,138,197.00	1,236,197.00	29.43	100,000.00	100,000.00	2.38	
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	5,650,000.00	5,650,000.00	0.00	5,650,000.00	0.00	115,000.00	2.04	115,000.00	115,000.00	2.04	
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	0.00	7,676,000.00	7,676,000.00	0.00	7,676,000.00	286,905.00	286,905.00	3.87	0.00	0.00	0.00	
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	7,225,000.00	7,225,000.00	0.00	7,225,000.00	2,923,032.00	2,923,032.00	40.46	0.00	0.00	0.00	
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	43,750.00	1,693,750.00	1,693,750.00	0.00	1,693,750.00	127,500.00	145,500.00	8.59	18,000.00	18,000.00	1.06	
3-1-2-02-02	Adquisición de servicios	14,311,725.000.00	-56,548,921.00	-435,600,921.00	13,876,124,079.00	0.00	13,876,124,079.00	1,242,185,818.00	10,934,857,804.00	78.80	1,312,491,553.00	4,126,939,029.00	29.74	
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	4,750,000.00	4,750,000.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	0.00	2,750,000.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	0.00	2,750,000.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	8,556,184,000.00	-159,270,972.00	-159,270,972.00	8,396,913,028.00	0.00	8,396,913,028.00	12,233,204.00	6,953,046,743.00	82.80	1,157,588,029.00	3,423,660,397.00	40.77	
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	62,253.00	1,060,160,956.00	99.55	601,780,357.00	611,101,164.00	57.38	

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

01-08-2019
11:02

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

MES: **JULIO**
VIGENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPACION		TOTAL COMPROMISOS			EJEC. PRESUP. (11=100)	AUTORIZACION DE GIRO		EJEC. % AUT. GIRO (14=130)
			MES	ACUMULADO	6=(3+5)	7	DISPONIBLE 8=(6-7)	MES	ACUMULADO		MES	ACUMULADO	
3-1-2-02-02-02-0001-008	Servicios de seguros generales de responsabilidad civil	1,090,900,000.00	0.00	2,780,444.00	1,093,680,444.00	0.00	1,093,680,444.00	0.00	99.63	801,718,104.00	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	1,312,000.00	62.253.00	35.56	62,253.00	456,611.00	35.56	
3-1-2-02-02-02-0002	Servicios inmobiliarios	7,000,652,000.00	-174,504,228.00	-177,284,673.00	6,823,567,327.00	0.00	6,823,567,327.00	84.57	549,945,981.00	2,792,214,525.00	48.77		
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a sereno o por contrato sin operador	7,000,652,000.00	-174,504,228.00	-177,284,673.00	6,823,567,327.00	0.00	6,823,567,327.00	84.57	549,945,981.00	2,792,214,525.00	40.77		
3-1-2-02-02-02-0003	Servicios de arrendamiento de bienes inmuebles a sereno o por contrato sin operador	493,120,000.00	15,233,257.00	15,233,257.00	508,353,257.00	0.00	508,353,257.00	24.01	5,861,691.00	30,353,708.00	5.97		
3-1-2-02-02-02-0003-003	Servicios de arrendamiento en opción de compra de computadores sin operador	180,000,000.00	15,233,257.00	15,233,257.00	195,233,257.00	0.00	195,233,257.00	40.55	0.00	14,210,641.00	7.28		
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	313,120,000.00	0.00	0.00	313,120,000.00	0.00	313,120,000.00	13.70	5,861,691.00	16,143,067.00	5.16		
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	3,484,844,000.00	100,721,051.00	-281,079,048.00	3,203,764,051.00	0.00	3,203,764,051.00	74.15	129,703,465.00	567,511,788.00	17.71		
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	3.67	887,817.00	887,817.00	3.67		
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	3.67	887,817.00	887,817.00	3.67		
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	54,505,000.00	0.00	0.00	54,505,000.00	0.00	54,505,000.00	28.44	0.00	15,503,458.00	28.44		
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	0.00	54,505,000.00	0.00	54,505,000.00	28.44	0.00	15,503,458.00	28.44		
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, variación y suministro de información	659,892,000.00	71,772,056.00	134,818,056.00	994,511,056.00	0.00	994,511,056.00	90.17	45,652,280.00	97,203,551.00	9.77		
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	24.57	0.00	8,131,430.00	24.57		
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	0.00	42,582,241.00	18.98		
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	376,574,000.00	71,772,056.00	359,259,056.00	734,943,056.00	0.00	734,943,056.00	90.23	45,973,080.00	45,973,080.00	6.17		
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	52.63	279,200.00	1,116,800.00	52.63		
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		
3-1-2-02-02-03-0005	Servicios de soporte	1,097,308,000.00	0.00	889,860,000.00	1,987,168,000.00	0.00	1,987,168,000.00	88.51	83,163,388.00	451,745,967.00	23.44		
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	58.57	0.00	106,433,764.00	10.30		

MVQUJIANCO
PRE- REPORTE_VELUM

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PRE- INFORME EJECUCION TÍTULOS

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: JULIO												
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL: 2019												
CODIGO	NOMBRE	MODIFICACIONES				TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-13/9)
		INICIAL	MES	ACUMULADO	DISPONIBLE	MES	ACUMULADO	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=(13/9)	
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	35,364,182.00	165,175,804.00	34.41	
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	17,068,700.00	80,136,389.00	32.05	
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	30,729,476.00	100,000,000.00	61.10	
3-1-2-02-02-03-0006	Proveedores de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,437,425,000.00	28,948,995.00	-1,308,949,005.00	187,475,995.00	0.00	187,475,995.00	0.00	142,170,995.00	75.83	0.00	2,170,995.00	1.16	
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	28,948,995.00	-875,959,005.00	182,170,995.00	0.00	182,170,995.00	0.00	142,170,995.00	78.04	0.00	2,170,995.00	1.19	
3-1-2-02-02-03-0007	Otros servicios de fabricación, servicios de edición, impresión y reproducción, servicios de recuperación de materiales	15,914,000.00	0.00	0.00	15,914,000.00	0.00	15,914,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007-002	Servicios relacionados con la impresión	15,914,000.00	0.00	-6,750,000.00	9,164,000.00	0.00	9,164,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007-003	Servicios administrativos del Gobierno	0.00	0.00	6,750,000.00	6,750,000.00	0.00	6,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	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	25,200,059.00	118,773,699.00	42.15	25,200,059.00	118,773,699.00	42.15	
3-1-2-02-02-04-0001	Energía	281,808,000.00	0.00	0.00	281,808,000.00	0.00	281,808,000.00	25,200,059.00	118,773,699.00	42.15	25,200,059.00	118,773,699.00	42.15	
3-1-2-02-02-04-0001-001	Acueducto y alcantarillado	247,200,000.00	0.00	0.00	247,200,000.00	0.00	247,200,000.00	21,228,849.00	104,942,219.00	42.45	21,228,849.00	104,942,219.00	42.45	
3-1-2-02-02-04-0001-002	Aseo	30,900,000.00	0.00	0.00	30,900,000.00	0.00	30,900,000.00	3,971,210.00	12,824,040.00	41.50	3,971,210.00	12,824,040.00	41.50	
3-1-2-02-02-04-0001-003	Válidos y gastos de viaje	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	Capacitación	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	Bienestar e incentivos	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	0.00	250,401,000.00	48.62	0.00	0.00	0.00	
3-1-2-02-02-07	Salud Ocupacional	649,271,000.00	0.00	0.00	649,271,000.00	0.00	649,271,000.00	557,494,516.00	574,103,626.00	88.42	0.00	16,608,110.00	2.56	
3-1-2-02-02-08		803,400,000.00	0.00	0.00	803,400,000.00	0.00	803,400,000.00	646,749,887.00	662,583,887.00	82.47	0.00	0.00	0.00	

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

01-08-2019
11:02

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

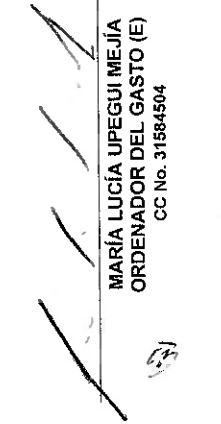
MES: JULIO
VIENCIA FISCAL: 2019

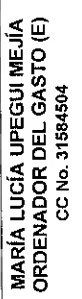
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11+108)	AUTORIZACION DE GIRO		EJEC. AL GIRO % (14+138)
			MES	ACUMULADO	VIGENTE (6+3+5)	SUSPENSION	DISPONIBLE (6-6-7)	MES	ACUMULADO		MES	ACUMULADO	
3-1-3	Gastos diversos	6,365,000.00	0.00	0.00	6,365,000.00	0.00	6,365,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-04	Multas y sanciones	6,365,000.00	0.00	0.00	6,365,000.00	0.00	6,365,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Transferencias corrientes de funcionamiento	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07	Sentencias y conciliaciones	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-01	Sentencias	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	61,678,761,000.00	-2,550,000,000.00	-2,550,000,000.00	59,128,761,000.00	0.00	59,128,761,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1	DIRECTA	61,678,761,000.00	-2,550,000,000.00	-2,550,000,000.00	59,128,761,000.00	0.00	59,128,761,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15	Bogota Mejor Para Todos	61,678,761,000.00	-2,550,000,000.00	-2,550,000,000.00	59,128,761,000.00	0.00	59,128,761,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	41,893,877,000.00	-1,650,000,000.00	-1,650,000,000.00	40,183,877,000.00	0.00	40,183,877,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	20,558,093,000.00	-1,650,000,000.00	-1,650,000,000.00	18,908,093,000.00	0.00	18,908,093,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	20,558,093,000.00	-1,650,000,000.00	-1,650,000,000.00	18,908,093,000.00	0.00	18,908,093,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19,844,884,000.00	-900,000,000.00	-900,000,000.00	18,944,884,000.00	0.00	18,944,884,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	10,117,079,000.00	-900,000,000.00	-900,000,000.00	9,217,079,000.00	0.00	9,217,079,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	-900,000,000.00	-900,000,000.00	9,217,079,000.00	0.00	9,217,079,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,627,805,000.00	0.00	0.00	8,627,805,000.00	0.00	8,627,805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	8,627,805,000.00	0.00	0.00	8,627,805,000.00	0.00	8,627,805,000.00	0.00	0.00	0.00	0.00	0.00	0.00

MVQUJAWAQ
PRE- REPORTE_VEUIM

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

ENTIDAD:		137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA										MES:		JULIO		2019			
UNIDAD EJECUTORA:		01 - GESTION INSTITUCIONAL										VIGENCIA FISCAL:							
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INDICADOR	MODIFICACIONES ACUMULADAS			APROBACION			TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
				MES	4	5	VIGENTE	6=(3+5)	SUSPENSION	7	DISPONIBLE	8=(6-7)		MES	9		ACUMULADO	10	MES
1																			


JAIMÉ ROJAS CÓRDOBA
 RESPONSABLE DEL PRESUPUESTO


MARÍA LUCÍA UPEGUI MEJÍA
 ORDENADOR DEL GASTO (E)
 CC No. 31584504