

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

02-12-2019
03:54

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

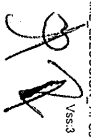
**MES: NOVIEMBRE
VIGENCIA FISCAL: 2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS			EJECUCION PRESUP. (11+10/8)	AUTORIZACION DE GIRO			EJEC. AUT.GIRO % (14+13/9)
			4	5	6				9	10	12		13			
3	GASTOS DE FUNCIONAMIENTO	139,942,022,000.00	-392,444,897.00	-3,000,444,897.00	136,941,577,103.00	0.00	136,941,577,103.00	4,944,214,058.00	115,012,212,350.00	83.99	11,283,344,836.00	93,101,899,554.00	67.99			
3-1	Gastos de personal	78,283,281,000.00	0.00	-88,000,000.00	78,195,281,000.00	0.00	78,195,281,000.00	3,501,331,550.00	60,020,656,682.00	78.76	5,556,372,295.00	55,904,291,577.00	71.49			
3-1-01	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	3,325,477,983.00	46,771,216,558.00	75.50	4,276,961,461.00	46,515,300,836.00	75.09			
3-1-01-01	Factores constitutivos de salario	44,955,647,000.00	-465,636,962.00	-1,407,476,443.00	43,558,170,557.00	0.00	43,558,170,557.00	3,215,774,818.00	35,647,273,223.00	81.84	3,197,978,300.00	35,391,357,501.00	81.25			
3-1-01-01-01	Factores salariales comunes	36,123,487,000.00	25,060,000.00	-862,010,701.00	35,261,476,299.00	0.00	35,261,476,299.00	2,849,225,034.00	28,362,766,150.00	80.44	2,831,428,516.00	28,106,650,428.00	79.71			
3-1-01-01-01-0001	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	1,987,665,168.00	20,333,610,926.00	90.85	1,969,858,650.00	20,077,695,204.00	89.70			
3-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	10,000,000.00	110,000,000.00	110,000,000.00	0.00	110,000,000.00	13,016,700.00	109,001,500.00	99.09	13,016,700.00	109,001,500.00	99.09			
3-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	11,991,959.00	232,834,761.00	77.61	11,991,959.00	232,834,761.00	77.61			
3-1-01-01-01-0004	Gastos de representación	976,774,000.00	15,000,000.00	15,000,000.00	991,774,000.00	0.00	991,774,000.00	83,774,705.00	901,916,074.00	90.94	83,774,705.00	901,916,074.00	90.94			
3-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Tránsap Suplementario	7,197,709,000.00	0.00	-739,707,658.00	6,458,001,342.00	0.00	6,458,001,342.00	428,035,707.00	5,124,715,883.00	79.35	428,035,707.00	5,124,715,883.00	79.35			
3-1-01-01-01-0006	Auxilio de transporte	1,106,000.00	60,000.00	60,000.00	1,166,000.00	0.00	1,166,000.00	16,172.00	986,492.00	84.60	16,172.00	986,492.00	84.60			
3-1-01-01-01-0007	Subsidio de alimentación	755,000.00	0.00	0.00	755,000.00	0.00	755,000.00	10,480.00	639,260.00	84.67	10,480.00	639,260.00	84.67			
3-1-01-01-01-0008	Bonificación por servicios prestados	717,273,000.00	0.00	0.00	717,273,000.00	0.00	717,273,000.00	82,105,273.00	453,354,649.00	63.21	82,105,273.00	453,354,649.00	63.21			
3-1-01-01-01-0010	Prima de navidad	2,905,548,000.00	0.00	0.00	2,905,548,000.00	0.00	2,905,548,000.00	41,648,273.00	109,085,723.00	3.75	41,648,273.00	109,085,723.00	3.75			
3-1-01-01-01-0011	Prima de vacaciones	1,394,667,000.00	0.00	0.00	1,394,667,000.00	0.00	1,394,667,000.00	200,970,597.00	1,096,620,882.00	78.63	200,970,597.00	1,096,620,882.00	78.63			
3-1-01-01-01-02	Factores salariales especiales	8,842,160,000.00	-490,696,962.00	-545,465,742.00	8,296,694,258.00	0.00	8,296,694,258.00	366,549,784.00	7,284,507,073.00	87.80	366,549,784.00	7,284,507,073.00	87.80			
3-1-01-01-02-0001	Prima de antigüedad	674,348,000.00	0.00	0.00	674,348,000.00	0.00	674,348,000.00	38,083,955.00	403,010,208.00	59.76	38,083,955.00	403,010,208.00	59.76			
3-1-01-01-02-0002	Prima Técnica	3,724,270,000.00	0.00	0.00	3,724,270,000.00	0.00	3,724,270,000.00	282,530,643.00	3,173,490,970.00	85.21	282,530,643.00	3,173,490,970.00	85.21			
3-1-01-01-02-0003	Prima Semestral	3,987,710,000.00	-490,696,962.00	-545,465,742.00	3,442,244,258.00	0.00	3,442,244,258.00	3,932,062.00	3,378,622,643.00	98.15	3,932,062.00	3,378,622,643.00	98.15			
3-1-01-01-02-0005	Prima de Riesgo	455,832,000.00	0.00	0.00	455,832,000.00	0.00	455,832,000.00	32,003,124.00	329,383,252.00	72.26	32,003,124.00	329,383,252.00	72.26			

MUNICIPALIDAD
PRE_REPORTE_VENUE



Pag:1 de 8
PRE INFORME EJECUCION TPO3
Vas.3



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

ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: NOVIEMBRE 2019													
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL:													
CODIGO	NOMBRE	RUBRO PRESUPUESTAL				APROPACION				TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUTORO %
		INICIAL	MES	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11-10/8)	MES	ACUMULADO	(14-13/8)	
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	432,000,000.00	432,000,000.00	17,784,372,000.00	0.00	17,784,372,000.00	61,682,455.00	10,545,028,318.00	59.29	1,032,962,451.00	10,545,028,318.00	59.29		
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	5,279,516,000.00	221,000,000.00	221,000,000.00	5,500,516,000.00	0.00	5,500,516,000.00	0.00	3,999,016,791.00	72.70	402,348,474.00	3,999,016,791.00	72.70		
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,041,932,000.00	221,000,000.00	221,000,000.00	3,262,932,000.00	0.00	3,262,932,000.00	0.00	2,407,923,897.00	73.80	243,391,670.00	2,407,923,897.00	73.80		
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	0.00	1,591,092,894.00	71.11	159,966,804.00	1,591,092,894.00	71.11		
3-1-1-01-02-02	Aportes a la seguridad social en salud	3,117,819,000.00	164,000,000.00	164,000,000.00	3,281,819,000.00	0.00	3,281,819,000.00	0.00	2,409,170,706.00	73.41	242,236,722.00	2,409,170,706.00	73.41		
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	0.00	19,219,794.00	56.77	1,744,501.00	19,219,794.00	56.77		
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	3,083,963,000.00	164,000,000.00	164,000,000.00	3,247,963,000.00	0.00	3,247,963,000.00	0.00	2,389,950,912.00	73.58	240,492,221.00	2,389,950,912.00	73.58		
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	61,682,455.00	539,407,021.00	12.86	61,682,455.00	539,407,021.00	12.86		
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	59,102,475.00	428,611,694.00	14.34	59,102,475.00	428,611,694.00	14.34		
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	2,579,980.00	110,795,327.00	9.19	2,579,980.00	110,795,327.00	9.19		
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,682,515,000.00	13,000,000.00	13,000,000.00	1,695,515,000.00	0.00	1,695,515,000.00	0.00	1,283,889,600.00	75.72	112,440,400.00	1,283,889,600.00	75.72		
3-1-1-01-02-04-0001	Compensar	1,682,515,000.00	13,000,000.00	13,000,000.00	1,695,515,000.00	0.00	1,695,515,000.00	0.00	1,283,889,600.00	75.72	112,440,400.00	1,283,889,600.00	75.72		
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	0.00	707,377,100.00	71.24	73,605,200.00	707,377,100.00	71.24		
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	0.00	707,377,100.00	71.24	73,605,200.00	707,377,100.00	71.24		
3-1-1-01-02-06	Aportes al ICBF	1,261,914,000.00	10,000,000.00	10,000,000.00	1,271,914,000.00	0.00	1,271,914,000.00	0.00	963,343,200.00	75.74	84,340,000.00	963,343,200.00	75.74		
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,261,914,000.00	10,000,000.00	10,000,000.00	1,271,914,000.00	0.00	1,271,914,000.00	0.00	963,343,200.00	75.74	84,340,000.00	963,343,200.00	75.74		
3-1-1-01-02-07	Aportes al SENA	210,392,000.00	2,000,000.00	2,000,000.00	212,392,000.00	0.00	212,392,000.00	0.00	160,799,300.00	75.71	14,086,600.00	160,799,300.00	75.71		
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	210,392,000.00	2,000,000.00	2,000,000.00	212,392,000.00	0.00	212,392,000.00	0.00	160,799,300.00	75.71	14,086,600.00	160,799,300.00	75.71		
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	0.00	160,799,300.00	76.43	14,086,600.00	160,799,300.00	76.43		

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

02-12-2019
03:54

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

MES: **NOVIEMBRE**
 VICENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES MODIFICACIONES	ACUMULADO	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	210.392.000,00	0,00	0,00	210.392.000,00	0,00	210.392.000,00	0,00	160.799.300,00	76,43	14.086.600,00	160.799.300,00	76,43	
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	402.108.000,00	22.000.000,00	424.108.000,00	0,00	424.108.000,00	0,00	321.225.300,00	321.225.300,00	75,74	28.136.000,00	321.225.300,00	75,74	
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	402.108.000,00	22.000.000,00	424.108.000,00	0,00	424.108.000,00	0,00	321.225.300,00	321.225.300,00	75,74	28.136.000,00	321.225.300,00	75,74	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	438.223.000,00	33.636.662,00	167.766.765,00	0,00	605.991.785,00	0,00	48.020.710,00	578.915.017,00	95,53	48.020.710,00	578.915.017,00	95,53	
3-1-1-01-03-01	Indemnización por vacaciones	0,00	16.965.164,00	151.096.987,00	0,00	151.096.987,00	0,00	16.965.164,00	151.096.987,00	100,00	16.965.164,00	151.096.987,00	100,00	
3-1-1-01-03-02	Bonificación por recreación	127.318.000,00	0,00	127.318.000,00	0,00	127.318.000,00	0,00	18.200.019,00	105.703.181,00	83,02	18.200.019,00	105.703.181,00	83,02	
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	305.915.000,00	16.671.798,00	322.586.798,00	0,00	322.586.798,00	0,00	12.435.446,00	317.940.538,00	98,56	12.435.446,00	317.940.538,00	98,56	
3-1-1-01-03-06	Prima Secretarial	4.990.000,00	0,00	4.990.000,00	0,00	4.990.000,00	0,00	420.081,00	4.174.311,00	83,65	420.081,00	4.174.311,00	83,65	
3-1-2	Adquisición de bienes y servicios	14.985.654.000,00	-25.000.000,00	700.707.658,00	0,00	15.686.361.658,00	0,00	143.824.796,00	12.735.674.294,00	81,19	1.242.521.464,00	8.875.524.911,00	56,58	
3-1-2-01	Adquisición de activos no financieros	10.609.000,00	0,00	406.000.000,00	0,00	416.609.000,00	0,00	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	0,00	416.609.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
3-1-2-01-01-01	Maquinaría y equipo	10.609.000,00	0,00	406.000.000,00	0,00	416.609.000,00	0,00	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	0,00	416.609.000,00	0,00	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	-25.000.000,00	294.707.658,00	0,00	15.269.752.658,00	0,00	143.824.796,00	12.735.674.294,00	83,40	1.242.521.464,00	8.875.524.911,00	58,12	
3-1-2-02-01	Materiales y suministros	663.320.000,00	0,00	-351.105.239,00	0,00	312.214.761,00	0,00	6.630.680,00	264.696.334,00	84,78	39.989.945,00	207.884.199,00	66,58	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; bebidas, prendas de vestir y productos de cuero	318.270.000,00	0,00	-298.212.368,00	0,00	20.057.632,00	0,00	0,00	18.912.450,00	94,29	1.685.750,00	1.695.750,00	8,45	
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	318.270.000,00	0,00	-298.212.368,00	0,00	20.057.632,00	0,00	0,00	18.912.450,00	94,29	1.685.750,00	1.695.750,00	8,45	
3-1-2-02-01-02	Ciños bienes transportables (excepto productos médicos, maquinaria y equipo)	285.222.000,00	0,00	-10.001.500,00	0,00	275.220.500,00	0,00	6.630.680,00	240.708.250,00	87,46	37.937.195,00	201.147.989,00	73,09	
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0,00	0,00	2.874.772,00	0,00	2.874.772,00	0,00	0,00	264.543,00	9,20	0,00	197.964,00	6,89	

MANUANOCA
PRE_INFORME_VELUM

Página de 8
PRE_INFORME_EJECUCION_2019_V03

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

ENTIDAD: 137 - SECRETARIA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: NOVIEMBRE															
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL: 2019															
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES				APROPIACION				TOTAL COMPROMISOS			EJEC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO	EJEC. AUT.GIRO % (14+13/8)
				MES	4	5	6=(5+6)	VIGENTE	SUSPENSION	DISPONIBLE	MES	9	10	MES			
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	-106,865,120.00	90,806,880.00	0.00	90,806,880.00	0.00	87,569,674.00	96.44	24,708,268.00	87,400,277.00	96.25			
3-1-2-02-01-02-0003		Productos de hornos de coque, de refinación de petróleo y combustible (Otros productos químicos; fibras sintéticas (e fibras industriales hechas por el hombre))	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	12,270,977.00	98,959,543.00	68.58			
3-1-2-02-01-02-0005		Productos de caucho y plástico	0.00	0.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	6,630,680.00	8,129,715.00	60.22	0.00	1,289,347.00	9.40			
3-1-2-02-01-02-0006		Muebles; otros bienes transportables n.c.p.	0.00	0.00	6,724,103.00	6,724,103.00	0.00	6,724,103.00	0.00	3,151,155.00	46.86	957,950.00	3,150,979.00	46.86			
3-1-2-02-01-02-0008		Productos metálicos	59,828,000.00	0.00	-42,891,371.00	17,014,745.00	0.00	17,014,745.00	0.00	10,343,163.00	60.79	0.00	10,169,879.00	59.77			
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	0.00	1,595,197.00	37.92	357,000.00	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	0.00	1,115,000.00	3.29	0.00	1,115,000.00	3.29			
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	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	7,090,225.00	0.00	7,090,225.00	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	1,693,750.00	0.00	1,693,750.00	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	-25,000,000.00	645,812,897.00	14,957,537,897.00	0.00	14,957,537,897.00	137,184,116.00	12,470,977,960.00	83.38	1,202,531,519.00	8,667,640,712.00	57.95			
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	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	101,005.00	6,719,246,557.00	81.39	567,360,230.00	5,699,540,947.00	69.04			
3-1-2-02-02-02-0001		Servicios financieros y servicios conexos	1,062,212,000.00	0.00	2,730,444.00	1,064,992,444.00	0.00	1,064,992,444.00	101,005.00	1,060,350,030.00	99.56	101,005.00	611,290,238.00	57.40			

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

02-12-2019
03:54

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

MES: **NOVIEMBRE**
 VIGENCIA FISCAL: **2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. % (14=13/8)
			MES 4	ACUMULADO 5	ACUMULADO 9				ACUMULADO 10	MES 12	ACUMULADO 13				
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,060,900,000.00	0.00	2,780,444.00	0.00	1,063,680,444.00	0.00	1,063,680,444.00	0.00	1,059,694,345.00	99.63	0.00	610,634,553.00	57.41	
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	1,312,000.00	0.00	0.00	0.00	1,312,000.00	0.00	1,312,000.00	101,005.00	655,685.00	49.98	101,005.00	655,685.00	49.98	
3-1-2-02-02-02-0002	Servicios inmobiliarios	7,000,652,000.00	0.00	-180,361,869.00	0.00	6,820,490,131.00	0.00	6,820,490,131.00	0.00	5,536,817,123.00	81.18	549,945,981.00	4,981,998,449.00	73.04	
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por cuenta sin operador	7,000,652,000.00	0.00	-180,361,869.00	0.00	6,820,490,131.00	0.00	6,820,490,131.00	0.00	5,536,817,123.00	81.18	549,945,981.00	4,981,998,449.00	73.04	
3-1-2-02-02-02-0003	Servicios de arrendamiento sin opción de compra de computadores sin operador	493,120,000.00	0.00	-123,109,621.00	0.00	370,010,379.00	0.00	370,010,379.00	0.00	122,079,404.00	32.99	17,313,244.00	106,252,260.00	28.72	
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operador	180,000,000.00	0.00	11,176,264.00	0.00	191,176,264.00	0.00	191,176,264.00	0.00	79,176,264.00	41.42	11,451,553.00	66,232,060.00	34.64	
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	-134,265,865.00	0.00	178,854,115.00	0.00	178,854,115.00	0.00	42,903,140.00	23.99	5,861,691.00	40,020,200.00	22.38	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	3,484,844,000.00	-25,000,000.00	942,003,943.00	0.00	4,426,847,943.00	0.00	4,426,847,943.00	1,920,067.00	3,801,971,615.00	85.88	177,131,343.00	2,220,328,443.00	50.16	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	24,200,000.00	0.00	24,200,000.00	0.00	24,200,000.00	147,481.00	1,142,016.00	4.72	147,481.00	1,142,016.00	4.72	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	24,200,000.00	0.00	24,200,000.00	0.00	24,200,000.00	147,481.00	1,142,016.00	4.72	147,481.00	1,142,016.00	4.72	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	54,505,000.00	0.00	3,077,196.00	0.00	57,582,196.00	0.00	57,582,196.00	0.00	17,297,978.00	30.04	301,600.00	15,805,058.00	27.45	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de asesoría, servicios de tecnología de la información	54,505,000.00	0.00	0.00	0.00	54,505,000.00	0.00	54,505,000.00	0.00	15,503,458.00	28.44	0.00	15,503,458.00	28.44	
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	0.00	0.00	3,077,196.00	0.00	3,077,196.00	0.00	3,077,196.00	0.00	1,794,520.00	58.32	301,600.00	301,600.00	9.80	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	859,692,000.00	0.00	1,388,825,752.00	0.00	2,248,517,752.00	0.00	2,248,517,752.00	1,772,586.00	2,231,094,312.00	99.23	1,772,586.00	1,143,875,652.00	50.87	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	33,100,000.00	0.00	0.00	0.00	33,100,000.00	0.00	33,100,000.00	1,626,286.00	16,262,860.00	49.13	1,626,286.00	16,262,860.00	49.13	
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	237,788,000.00	0.00	-13,442,000.00	0.00	224,346,000.00	0.00	224,346,000.00	0.00	224,326,000.00	99.99	0.00	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	0.00	734,943,056.00	0.00	734,943,056.00	0.00	734,943,056.00	100.00	0.00	379,105,025.00	51.58	
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	0.00	0.00	1,254,006,696.00	0.00	1,254,006,696.00	0.00	1,254,006,696.00	0.00	1,254,006,696.00	100.00	0.00	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	0.00	2,122,000.00	0.00	2,122,000.00	146,300.00	1,555,700.00	73.31	146,300.00	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	0.00	

AVQUJANQA
PRE_REPORTJE_VEJUM

Pag: 5 de 8
PRE_INFORME_EJECUCION_TIP3
V: 6.3

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

02-12-2019
03:54

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

MES: **NOVIEMBRE**
 VIGENCIA FISCAL: **2019**

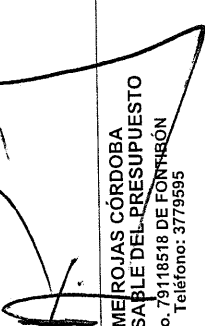
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE (6+(5))	SUSPENSION 7	DISPONIBLE (8=(6-7))	TOTAL COMPROMISOS		EJEC. PRESUP. (11=(10/8))	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=(13/8))
			4	5				9	10		12	13	
3-1-2-02-02-07	Bienestar e Incentivos	649,271,000.00	0.00	0.00	649,271,000.00	0.00	649,271,000.00	21,531,016.00	595,634,642.00	91.74	21,531,016.00	38,140,126.00	5.87
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	693,793,591.00	693,793,591.00	86.36	184,470,120.00	270,787,814.00	33.71
3-1-3	Gastos diversos	6,365,000.00	25,000,000.00	39,000,000.00	45,365,000.00	0.00	45,365,000.00	21,822,946.00	37,737,946.00	83.19	21,822,946.00	37,737,946.00	83.19
3-1-3-04	Multas y sanciones	6,365,000.00	25,000,000.00	39,000,000.00	45,365,000.00	0.00	45,365,000.00	21,822,946.00	37,737,946.00	83.19	21,822,946.00	37,737,946.00	83.19
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	10,205,825.00	476,027,884.00	92.43	15,066,424.00	476,027,884.00	92.43
3-1-5-07	Sanciones y conciliaciones	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	10,205,825.00	476,027,884.00	92.43	15,066,424.00	476,027,884.00	92.43
3-1-5-07-01	Sanciones	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	10,205,825.00	476,027,884.00	92.43	15,066,424.00	476,027,884.00	92.43
3-3	INVERSION	61,678,761,000.00	-382,444,897.00	-2,932,444,897.00	58,746,316,103.00	0.00	58,746,316,103.00	1,442,882,508.00	54,991,555,668.00	93.61	5,724,972,541.00	37,197,107,977.00	63.32
3-3-1	DIRECTA	61,678,761,000.00	-382,444,897.00	-2,932,444,897.00	58,746,316,103.00	0.00	58,746,316,103.00	1,442,882,508.00	54,991,555,668.00	93.61	5,724,972,541.00	37,197,107,977.00	63.32
3-3-1-15	Bogotá Mejor Para Todos	61,678,761,000.00	-382,444,897.00	-2,932,444,897.00	58,746,316,103.00	0.00	58,746,316,103.00	1,442,882,508.00	54,991,555,668.00	93.61	5,724,972,541.00	37,197,107,977.00	63.32
3-3-1-15-03	Plan Construcción de comunidad y cultura ciudadana	41,833,877,000.00	-382,444,897.00	-2,032,444,897.00	39,801,432,103.00	0.00	39,801,432,103.00	1,215,815,813.00	37,903,274,612.00	95.23	3,241,283,091.00	24,982,324,431.00	62.77
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	886,097,928.00	18,309,993,210.00	96.84	1,996,042,823.00	14,123,129,663.00	74.69
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	886,097,928.00	18,309,993,210.00	96.84	1,996,042,823.00	14,123,129,663.00	74.69
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	21,275,784,000.00	-382,444,897.00	-382,444,897.00	20,893,339,103.00	0.00	20,893,339,103.00	329,717,885.00	19,593,281,402.00	93.78	1,245,240,268.00	10,859,194,768.00	51.97
3-3-1-15-03-21-7513	Justicia para todos	21,275,784,000.00	-382,444,897.00	-382,444,897.00	20,893,339,103.00	0.00	20,893,339,103.00	329,717,885.00	19,593,281,402.00	93.78	1,245,240,268.00	10,859,194,768.00	51.97
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	227,066,695.00	17,088,281,056.00	90.20	2,483,689,450.00	12,214,783,546.00	64.48
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	10,117,079,000.00	422,852,160.00	-477,147,840.00	9,639,931,160.00	0.00	9,639,931,160.00	107,919,114.00	9,279,238,801.00	96.26	772,876,799.00	6,938,698,587.00	71.98
3-3-1-15-07-42-7514	Desarrollo y Fortalecimiento de la competencia, gestión pública y servicio a la ciudadanía	10,117,079,000.00	422,852,160.00	-477,147,840.00	9,639,931,160.00	0.00	9,639,931,160.00	107,919,114.00	9,279,238,801.00	96.26	772,876,799.00	6,938,698,587.00	71.98
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	95,972,581.00	636,134,981.00	57.83	37,794,000.00	353,311,400.00	32.12
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	95,972,581.00	636,134,981.00	57.83	37,794,000.00	353,311,400.00	32.12
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,627,805,000.00	-422,852,160.00	-422,852,160.00	8,204,952,840.00	0.00	8,204,952,840.00	23,175,000.00	7,172,907,274.00	87.42	1,673,018,651.00	4,922,773,559.00	60.00

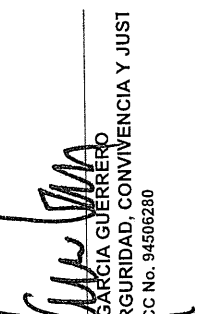
MVJUANCA
PRE_REPORT_EJECI

Pag 7 de 8
PRE INFORME EJECUCION T1P03
Vss.3

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

ENTIDAD:		MES: NOVIEMBRE 2019											
UNIDAD EJECUTORA:		VIGENCIA FISCAL:											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		EJEC. PRESUP.	AUTORIZACION DE GIRO		
			4	5				6=(6+5)	7		8=(6-7)	9	10
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	8,627,966,000.00	-422,852,160.00	-422,852,160.00	8,204,952,840.00	0.00	8,204,952,840.00	23,175,000.00	7,172,907,274.00	87.42	1,673,018,651.00	4,922,773,559.00	60.00


JAI ME ROJAS CORDOBA
RESPONSABLE DEL PRESUPUESTO
 CC No. 79118518 DE FONTRÓN
 Teléfono: 3779595


JAI RO GARCIA GUERRERO
SECRETARIO DE SEGURIDAD, CONVIVENCIA Y JUST
 CC No. 94506280