

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

02-09-2019

03:14

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

MES: AGOSTO
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE e=(3+5)	SUSPENSION	DISPONIBLE d=(e-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. (11+10/6)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14+13/6)
			MES	ACUMULADO				MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
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	5,903,966,386.00	92,883,674,323.00	67.64	8,629,600,202.00	61,028,001,397.00	44.44	
3-1	GASTOS DE FUNCIONAMIENTO	78,283,281,000.00	0.00	-68,000,000.00	78,195,281,000.00	0.00	78,195,281,000.00	4,053,033,585.00	46,036,063,228.00	58.87	4,719,543,360.00	38,519,281,992.00	50.54	
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	3,865,792,999.00	34,626,354,727.00	55.24	3,885,248,437.00	34,395,630,385.00	54.87	
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	3,865,792,999.00	34,626,354,727.00	55.24	3,885,248,437.00	34,395,630,385.00	54.87	
3-1-1-01-01	Factores constitutivos de salario	44,965,647,000.00	-34,547,993.00	-191,436,543.00	44,774,210,457.00	0.00	44,774,210,457.00	2,793,117,550.00	26,579,771,477.00	59.36	2,814,755,206.00	26,351,229,353.00	58.85	
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	2,448,966,404.00	20,389,654,873.00	56.68	2,470,604,060.00	20,161,112,749.00	56.04	
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	1,802,387,943.00	14,689,468,391.00	65.63	1,824,025,599.00	14,460,926,267.00	64.61	
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	7,123,290.00	63,114,800.00	63.11	7,123,200.00	63,114,800.00	63.11	
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	21,133,698.00	180,617,607.00	60.21	21,133,698.00	180,617,607.00	60.21	
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	74,705,002.00	653,963,579.00	66.95	74,705,002.00	653,963,579.00	66.95	
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplemento	7,197,709,000.00	0.00	0.00	7,197,709,000.00	0.00	7,197,709,000.00	412,078,114.00	3,718,817,095.00	51.67	412,078,114.00	3,718,817,095.00	51.67	
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	776,256.00	70.19	97,032.00	776,256.00	70.19	
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	62,678.00	503,024.00	66.63	62,678.00	503,024.00	66.63	
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	38,219,272.00	280,269,554.00	39.07	38,219,272.00	280,269,554.00	39.07	
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	12,360,299.00	44,014,463.00	1.51	12,360,299.00	44,014,463.00	1.51	
3-1-1-01-01-01-0011	Prima de vacaciones	1,394,667,000.00	0.00	0.00	1,394,667,000.00	0.00	1,394,667,000.00	80,798,966.00	758,110,104.00	54.36	80,798,966.00	758,110,104.00	54.36	
3-1-1-01-01-02	Factores salariales especiales	8,842,160,000.00	-34,547,993.00	-44,073,500.00	8,798,086,500.00	0.00	8,798,086,500.00	344,151,146.00	6,190,116,604.00	70.36	344,151,146.00	6,190,116,604.00	70.36	
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	35,758,982.00	290,050,984.00	43.01	35,758,982.00	290,050,984.00	43.01	
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	278,769,790.00	2,288,653,681.00	61.45	278,769,790.00	2,288,653,681.00	61.45	
3-1-1-01-01-02-0003	Prima Semestral	3,987,710,000.00	-34,547,993.00	-44,073,500.00	3,943,636,500.00	0.00	3,943,636,500.00	0.00	3,374,690,581.00	85.57	0.00	3,374,690,581.00	85.57	
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	29,622,374.00	236,721,358.00	51.93	29,622,374.00	236,721,358.00	51.93	

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PRE REPORTE_VEM

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

MES: AGOSTO													
VIGENCIA FISCAL: 2019													
ENTIDAD: UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL	RUBRO PRESUPUESTAL NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13A)
		INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
CODIGO	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-01-02	Contribuciones inherentes a la nómina	17,352,372,000.00	0.00	0.00	17,352,372,000.00	0.00	17,352,372,000.00	1,021,553,196.00	7,548,514,089.00	49.50	1,019,370,979.00	7,546,331,871.00	43.49
3-1-01-02-01	Aportes a la seguridad social en pensiones	5,279,516,000.00	0.00	0.00	5,279,516,000.00	0.00	5,279,516,000.00	414,418,795.00	2,799,000,792.00	53.02	414,418,795.00	2,799,000,792.00	53.02
3-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,041,932,000.00	0.00	0.00	3,041,932,000.00	0.00	3,041,932,000.00	247,847,594.00	1,690,132,960.00	55.56	247,847,594.00	1,690,132,960.00	55.56
3-1-01-02-01-0002	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	166,571,201.00	1,108,867,832.00	49.56	166,571,201.00	1,108,867,832.00	49.56
3-1-01-02-02	Aportes a la seguridad social en salud	3,117,819,000.00	0.00	0.00	3,117,819,000.00	0.00	3,117,819,000.00	250,035,225.00	1,682,414,320.00	53.96	250,035,225.00	1,682,414,320.00	53.96
3-1-01-02-02-0001	Aportes a la seguridad social en salud pública	33,856,000.00	0.00	0.00	33,856,000.00	0.00	33,856,000.00	1,780,135.00	13,892,544.00	41.03	1,780,135.00	13,892,544.00	41.03
3-1-01-02-02-0002	Aportes a la seguridad social en salud privada	3,083,963,000.00	0.00	0.00	3,083,963,000.00	0.00	3,083,963,000.00	248,255,090.00	1,668,521,776.00	54.10	248,255,090.00	1,668,521,776.00	54.10
3-1-01-02-03	Aportes de cesantías	4,194,763,000.00	0.00	0.00	4,194,763,000.00	0.00	4,194,763,000.00	18,169,776.00	447,311,777.00	10.66	15,986,558.00	445,129,559.00	10.61
3-1-01-02-03-0001	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	16,483,752.00	344,661,999.00	11.53	14,301,534.00	342,479,781.00	11.46
3-1-01-02-03-0002	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	1,685,024.00	102,649,778.00	8.51	1,685,024.00	102,649,778.00	8.51
3-1-01-02-04	Aportes a cajas de compensación familiar	1,682,515,000.00	0.00	0.00	1,682,515,000.00	0.00	1,682,515,000.00	118,625,200.00	945,257,000.00	56.18	118,625,200.00	945,257,000.00	56.18
3-1-01-02-04-0001	Compensar	1,682,515,000.00	0.00	0.00	1,682,515,000.00	0.00	1,682,515,000.00	118,625,200.00	945,257,000.00	56.18	118,625,200.00	945,257,000.00	56.18
3-1-01-02-05	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	71,920,500.00	491,955,800.00	49.54	71,920,500.00	491,955,800.00	49.54
3-1-01-02-05-0001	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	71,920,500.00	491,955,800.00	49.54	71,920,500.00	491,955,800.00	49.54
3-1-01-02-06	Aportes al ICBF	1,261,914,000.00	0.00	0.00	1,261,914,000.00	0.00	1,261,914,000.00	88,977,500.00	709,340,900.00	56.21	88,977,500.00	709,340,900.00	56.21
3-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,261,914,000.00	0.00	0.00	1,261,914,000.00	0.00	1,261,914,000.00	88,977,500.00	709,340,900.00	56.21	88,977,500.00	709,340,900.00	56.21
3-1-01-02-07	Aportes al SENA	210,392,000.00	0.00	0.00	210,392,000.00	0.00	210,392,000.00	14,861,500.00	118,373,500.00	56.26	14,861,500.00	118,373,500.00	56.26
3-1-01-02-07-0001	Aportes al SENA de funcionarios	210,392,000.00	0.00	0.00	210,392,000.00	0.00	210,392,000.00	14,861,500.00	118,373,500.00	56.26	14,861,500.00	118,373,500.00	56.26
3-1-01-02-08	Aportes a la ESAP	210,392,000.00	0.00	0.00	210,392,000.00	0.00	210,392,000.00	14,861,500.00	118,373,500.00	56.26	14,861,500.00	118,373,500.00	56.26

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

02-09-2019

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

MES: AGOSTO
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/9)	AUTORIZACION DE GIRO		EJEC. AUT. % (14+13/9)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
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	14,861,500.00	118,373,500.00	56.26	14,861,500.00	118,373,500.00	56.26
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	29,684,200.00	236,486,500.00	58.81	29,684,200.00	236,486,500.00	58.81
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	29,684,200.00	236,486,500.00	58.81	29,684,200.00	236,486,500.00	58.81
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	438,223,000.00	34,547,993.00	123,436,543.00	561,659,543.00	0.00	561,659,543.00	51,122,253.00	498,069,161.00	88.68	51,122,253.00	498,069,161.00	88.68
3-1-1-01-03-01	Indemnización por vacaciones	0.00	34,547,993.00	123,436,543.00	123,436,543.00	0.00	123,436,543.00	34,547,993.00	123,436,543.00	100.00	34,547,993.00	123,436,543.00	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	8,909,680.00	74,148,263.00	58.24	8,909,680.00	74,148,263.00	58.24
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	7,340,527.00	297,484,315.00	97.24	7,340,527.00	297,484,315.00	97.24
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	324,053.00	3,000,040.00	60.12	324,053.00	3,000,040.00	60.12
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	178,392,599.00	11,282,403,999.00	75.29	817,938,155.00	4,996,347,105.00	33.34
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	178,392,599.00	11,282,403,999.00	77.44	817,938,155.00	4,996,347,105.00	34.29
3-1-2-02-01	Materiales y suministros	663,320,000.00	0.00	29,600,921.00	692,920,921.00	0.00	692,920,921.00	17,443,090.00	186,596,686.00	26.93	25,396,982.00	76,666,903.00	11.09
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	318,270,000.00	0.00	318,270,000.00	17,216,700.00	17,216,700.00	5.41	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	17,216,700.00	17,216,700.00	5.41	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	285,222,000.00	0.00	61,548,875.00	346,770,875.00	0.00	346,770,875.00	226,390.00	164,661,352.00	47.48	25,152,852.00	76,389,773.00	22.03
3-1-2-02-01-02-0001	Productos de madera, corcho, caestería y espartaña	0.00	0.00	2,874,772.00	2,874,772.00	0.00	2,874,772.00	0.00	254,543.00	9.20	0.00	15,000.00	0.52

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

MES: AGOSTO 2019																				
VIGENCIA FISCAL:																				
ENTIDAD: 137 - SECRETARÍA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA			APROPRIACION			TOTAL COMPROMISOS			EJECUC. PRESUP.			AUTORIZACION DE GIRO								
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL			VICENTE 6+(3+5)			DISPONIBLE 8-(6-7)			ACUMULADO 9			ACUMULADO 10			MES 12			EJEC. AUT.GIRO % (14+13/9)		
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		SUSPENSION	VICENTE	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	MES	ACUMULADO	EJEC. AUT.GIRO %						
				MES	ACUMULADO										MES	ACUMULADO	MES	ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14							
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	0.00	147,722,000.00	0.00	147,722,000.00	226,390.00	62,861,406.00	42.55	13,006,678.00	13,134,338.00	8.89						
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible		87,550,000.00	0.00	0.00	144,300,000.00	0.00	144,300,000.00	0.00	87,500,000.00	60.54	12,146,174.00	63,170,435.00	43.78						
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)		0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	1,499,035.00	11.10	0.00	25,000.00	0.19						
3-1-2-02-01-02-0006	Productos de caucho y plástico		0.00	0.00	0.00	6,724,103.00	0.00	6,724,103.00	0.00	2,193,205.00	32.62	0.00	45,000.00	0.67						
3-1-2-02-01-02-0008	Muebles, otros bienes transportables n.c.p.		0.00	0.00	0.00	31,650,000.00	0.00	31,650,000.00	0.00	10,343,163.00	32.68	0.00	0.00	0.00						
3-1-2-02-01-03	Productos metálicos		59,828,000.00	0.00	0.00	27,880,046.00	0.00	27,880,046.00	0.00	4,718,634.00	16.92	244,130.00	477,130.00	1.71						
3-1-2-02-01-03-0001	Metales básicos		59,828,000.00	0.00	0.00	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	0.00	0.00	4,207,296.00	0.00	4,207,296.00	0.00	1,238,197.00	29.43	0.00	100,000.00	2.38						
3-1-2-02-01-03-0003	Maquinaria para uso general		0.00	0.00	0.00	5,650,000.00	0.00	5,650,000.00	0.00	1,115,000.00	2.04	0.00	115,000.00	2.04						
3-1-2-02-01-03-0004	Maquinaria para usos especiales		0.00	0.00	0.00	7,676,000.00	0.00	7,676,000.00	0.00	296,905.00	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	0.00	7,225,000.00	0.00	7,225,000.00	0.00	2,923,032.00	40.46	244,130.00	244,130.00	3.38						
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos		0.00	0.00	0.00	1,693,750.00	0.00	1,693,750.00	0.00	145,500.00	8.59	0.00	18,000.00	1.06						
3-1-2-02-02	Adquisición de servicios		14,311,725,000.00	0.00	0.00	13,876,124,079.00	0.00	13,876,124,079.00	160,949,509.00	11,095,807,313.00	79.96	792,541,173.00	4,919,480,202.00	35.45						
3-1-2-02-02-01	Servicios de venta y de distribución; transporte; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua		0.00	0.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	-3,077,195.00	8,393,835,832.00	0.00	8,393,835,832.00	43,644.00	6,953,090,387.00	82.84	596,377,538.00	4,020,046,935.00	47.89						
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos		1,062,212,000.00	0.00	0.00	1,064,992,444.00	0.00	1,064,992,444.00	43,644.00	1,060,204,600.00	98.55	0.00	611,101,164.00	57.38						

MVQUJAHQO
PRE_REPORTE_VELUM

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

02-09-2019
03:14

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

MES: AGOSTO
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			VIGENTE 6-(4+5)	SUSPENSION 7	DISPONIBLE 6-(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. (14+10B)	AUTORIZACION DE GIRO		EJEC. AUTOGIRO % (14+13B)
			MES	ACUMULADO	5				9	ACUMULADO	10		MES	ACUMULADO	
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	610,534,553.00	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	43,644.00	510,255.00	38.89	0.00	466,611.00	35.56	
3-1-2-02-02-02-0002	Servicios inmobiliarios	7,000,652,000.00	-3,077,196.00	-180,361,869.00	-180,361,869.00	6,820,490,131.00	0.00	6,820,490,131.00	0.00	5,770,806,383.00	84.61	549,945,981.00	3,332,160,506.00	48.86	
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	7,000,652,000.00	-3,077,196.00	-180,361,869.00	-180,361,869.00	6,820,490,131.00	0.00	6,820,490,131.00	0.00	5,770,806,383.00	84.61	549,945,981.00	3,332,160,506.00	48.86	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operativo	493,120,000.00	0.00	15,233,257.00	15,233,257.00	508,353,257.00	0.00	508,353,257.00	0.00	122,079,404.00	24.01	48,431,557.00	76,795,265.00	15.10	
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operativo	180,000,000.00	0.00	15,233,257.00	15,233,257.00	195,233,257.00	0.00	195,233,257.00	0.00	79,176,264.00	40.56	40,589,866.00	54,780,507.00	28.06	
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	0.00	313,120,000.00	0.00	313,120,000.00	0.00	42,903,140.00	13.70	5,861,691.00	22,904,758.00	7.03	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	3,484,644,000.00	3,077,196.00	-278,002,753.00	-278,002,753.00	3,206,641,247.00	0.00	3,206,641,247.00	3,309,548.00	2,376,893,362.00	74.18	172,939,022.00	740,450,810.00	23.09	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	24,200,000.00	24,200,000.00	24,200,000.00	0.00	24,200,000.00	56,976.00	944,793.00	3.90	56,976.00	944,793.00	3.90	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	24,200,000.00	24,200,000.00	24,200,000.00	0.00	24,200,000.00	56,976.00	944,793.00	3.90	56,976.00	944,793.00	3.90	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	54,505,000.00	3,077,196.00	3,077,196.00	3,077,196.00	57,582,196.00	0.00	57,582,196.00	0.00	15,503,458.00	26.92	0.00	15,503,458.00	26.92	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y planeación	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	3,077,196.00	3,077,196.00	3,077,196.00	3,077,196.00	0.00	3,077,196.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	859,692,000.00	0.00	134,819,056.00	134,819,056.00	994,511,056.00	0.00	994,511,056.00	3,252,572.00	899,997,802.00	90.50	3,252,572.00	100,456,123.00	10.10	
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	3,252,572.00	11,384,002.00	34.38	3,252,572.00	11,384,002.00	34.39	
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	237,788,000.00	0.00	-13,442,000.00	-13,442,000.00	224,346,000.00	0.00	224,346,000.00	0.00	224,326,000.00	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	375,674,000.00	0.00	369,269,056.00	369,269,056.00	734,943,056.00	0.00	734,943,056.00	0.00	663,171,000.00	90.23	0.00	45,373,080.00	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	0.00	2,122,000.00	0.00	2,122,000.00	0.00	1,116,800.00	52.63	0.00	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	-211,008,000.00	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	Servicios de deporte	1,057,308,000.00	0.00	869,850,000.00	869,850,000.00	1,927,158,000.00	0.00	1,927,158,000.00	0.00	1,320,266,314.00	68.51	169,629,474.00	621,375,441.00	32.24	

MAGUIJANO
PRE-REPORTE_VEUW

Pag 5 de 8
PRE-INFORME EJECUCION TIPOS
Vers.3

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

02-09-2019
03:14

MES: AGOSTO 2019													
VIGENCIA FISCAL:													
ENTIDAD: 137 - SECRETARÍA DISTRICTAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA			TOTAL COMPROMISOS			EJECUC. PRESUP.			AUTORIZACION DE GIRO				
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL			ACUMULADO			(11-1018)			ACUMULADO				
RUBRO PRESUPUESTAL			APROPACION			DISPONIBLE			MES				
CODIGO			MODIFICACIONES			SUSPENSION			MES				
NOMBRE			VIGENTE			8=(6-7)			9				
2			6=(3+5)			7			10				
3			4			5			11				
INICIAL			ACUMULADO			8=(6-7)			9				
3			4			5			10				
EJEC. AUT.GIRO % (14=13/6)			EJECUC. PRESUP. (11-1018)			MES			ACUMULADO				
12			13			14			15				
3-1-2-02-02-03-0005-001	Servicios de protección (guardias de seguridad)		0.00	1,033,504,000.00	0.00	1,033,504,000.00	0.00	0.00	615,637,427.00	59.57	113,955,986.00	220,389,750.00	21.32
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	0.00	387,598,887.00	80.75	35,629,988.00	200,805,792.00	41.83
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	0.00	217,030,000.00	86.81	20,043,500.00	100,179,899.00	40.07
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias		163,654,000.00	0.00	0.00	163,654,000.00	0.00	0.00	100,000,000.00	61.10	0.00	100,000,000.00	61.10
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	0.00	142,170,995.00	75.83	0.00	2,170,995.00	1.16
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)		1,497,425,000.00	0.00	0.00	1,497,425,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadoras y equipo periférico		439,295,000.00	0.00	0.00	439,295,000.00	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	0.00	0.00	0.00	0.00	142,170,995.00	78.04	0.00	2,170,995.00	1.19
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes		1,058,130,000.00	0.00	0.00	1,058,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	0.00	15,914,000.00	0.00	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	0.00	0.00	0.00	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	0.00	141,523,987.00	50.22	18,474,413.00	137,248,112.00	48.70
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	0.00	141,523,987.00	50.22	18,474,413.00	137,248,112.00	48.70
3-1-2-02-02-04-0001-001	Energía		247,200,000.00	0.00	0.00	247,200,000.00	0.00	0.00	17,941,027.00	49.71	17,941,027.00	122,883,246.00	49.71
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	0.00	17,633,301.00	57.07	533,386.00	13,357,426.00	43.23
3-1-2-02-02-04-0001-003	Aseo		3,708,000.00	0.00	0.00	3,708,000.00	0.00	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	0.00	375,035.00	1.77	0.00	375,035.00	1.77
3-1-2-02-02-06	Capacitación		515,000,000.00	0.00	0.00	515,000,000.00	0.00	0.00	364,439,829.00	70.77	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos		649,271,000.00	0.00	0.00	649,271,000.00	0.00	0.00	574,103,626.00	88.42	0.00	16,609,110.00	2.56

INVOLUCRADO
PRE_REPORTE_VEUM

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

02-09-2019

03:14

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

MES: AGOSTO
VIGENCIA FISCAL: 2019

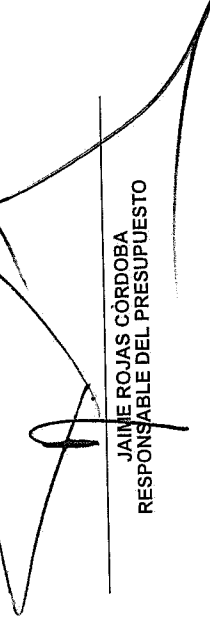
CODIGO	NOMBRE	INICIAL	APROBACION					TOTAL COMPROMISOS			EJEC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUM. % (14+13B)
			MES	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11+10B)	12	13	14+13B)	
3-1-2-02-02-08	Salud Ocupacional	803,400,000.00	0.00	0.00	803,400,000.00	0.00	803,400,000.00	20,807,200.00	883,391,087.00	85.06	4,750,200.00	4,750,200.00	0.59	
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	8,847,987.00	127,304,502.00	24.72	16,356,768.00	127,304,502.00	24.72	
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	8,847,987.00	127,304,502.00	24.72	16,356,768.00	127,304,502.00	24.72	
3-1-5-07-01	Sentencias	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	8,847,987.00	127,304,502.00	24.72	16,356,768.00	127,304,502.00	24.72	
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	1,850,932,801.00	46,847,611,095.00	79.23	3,909,956,842.00	21,508,719,405.00	36.38	
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	1,850,932,801.00	46,847,611,095.00	79.23	3,909,956,842.00	21,508,719,405.00	36.38	
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	226,967,894.00	30,616,797,949.00	76.20	2,652,007,999.00	14,656,480,947.00	36.47	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	41,833,977,000.00	0.00	-1,650,000,000.00	40,183,977,000.00	0.00	40,183,977,000.00	-114,529,892.00	15,830,640,442.00	83.72	1,412,943,926.00	8,228,620,365.00	43.52	
3-3-1-15-03-19	Seguridad y convivencia para todos	20,568,093,000.00	0.00	-1,650,000,000.00	18,908,093,000.00	0.00	18,908,093,000.00	-114,529,892.00	15,830,640,442.00	83.72	1,412,943,926.00	8,228,620,365.00	43.52	
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	20,568,093,000.00	0.00	-1,650,000,000.00	18,908,093,000.00	0.00	18,908,093,000.00	-114,529,892.00	15,830,640,442.00	83.72	1,412,943,926.00	8,228,620,365.00	43.52	
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	341,497,786.00	14,786,157,507.00	69.51	1,139,064,073.00	6,427,660,562.00	30.21	
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	341,497,786.00	14,786,157,507.00	69.51	1,139,064,073.00	6,427,660,562.00	30.21	
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	1,623,964,907.00	16,228,813,146.00	85.66	1,357,948,843.00	6,862,238,458.00	36.17	
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	201,000,400.00	8,692,626,339.00	94.31	875,602,931.00	4,583,558,188.00	49.73	
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	201,000,400.00	8,692,626,339.00	94.31	875,602,931.00	4,583,558,188.00	49.73	
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	21,700,000.00	540,162,400.00	49.11	39,442,000.00	236,633,400.00	21.51	
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	21,700,000.00	540,162,400.00	49.11	39,442,000.00	236,633,400.00	21.51	
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	1,401,264,507.00	6,996,024,407.00	81.09	442,903,912.00	2,032,046,870.00	23.55	
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	1,401,264,507.00	6,996,024,407.00	81.09	442,903,912.00	2,032,046,870.00	23.55	

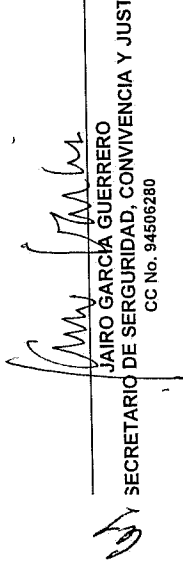
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PRE_INFORME_EJECUCION_TIP03
Vas: 3

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

ENTIDAD:		MES: AGOSTO 2019										
UNIDAD EJECUTORA:		VIGENCIA FISCAL:										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS					
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		SUSPENSION	DISPONIBLE	ACUMULADO		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/9)
			MES	ACUMULADO			MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	7	8=(6-7)	9	10	(11=10/8)	12	13	


JAI ME ROJAS CORDOBA
 RESPONSABLE DEL PRESUPUESTO


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


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