

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: ABRIL								
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO	MES	ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3	GASTOS	142,688,950,000.00	0.00	0.00	142,688,950,000.00	0.00	142,688,950,000.00	19,521,805,057.00	50,485,757,528.00	35.38	7,251,340,855.00	22,525,558,971.00	15.79
3-1	GASTOS DE FUNCIONAMIENTO	81,688,950,000.00	0.00	0.00	81,688,950,000.00	0.00	81,688,950,000.00	10,251,229,391.00	25,022,954,656.00	30.63	4,677,389,831.00	18,073,150,179.00	22.12
3-1-1	Gastos de personal	65,747,168,000.00	0.00	0.00	65,747,168,000.00	0.00	65,747,168,000.00	4,096,991,412.00	17,173,851,220.00	26.12	3,994,292,440.00	16,802,674,515.00	25.56
3-1-1-01	Planta de personal permanente	65,747,168,000.00	0.00	0.00	65,747,168,000.00	0.00	65,747,168,000.00	4,096,991,412.00	17,173,851,220.00	26.12	3,994,292,440.00	16,802,674,515.00	25.56
3-1-1-01-01	Factores constitutivos de salario	46,623,579,000.00	-314,917,387.00	-443,447,639.00	46,180,131,361.00	0.00	46,180,131,361.00	2,974,825,612.00	12,382,827,880.00	26.81	2,971,379,467.00	12,110,904,002.00	26.23
3-1-1-01-01-01	Factores salariales comunes	37,305,547,000.00	-314,917,387.00	-443,447,639.00	36,862,099,361.00	0.00	36,862,099,361.00	2,553,732,458.00	10,842,021,478.00	29.41	2,550,286,313.00	10,570,097,600.00	28.67
3-1-1-01-01-01-0001	Sueldo básico	23,935,393,000.00	0.00	0.00	23,935,393,000.00	0.00	23,935,393,000.00	1,836,992,657.00	7,418,176,810.00	30.99	1,833,546,512.00	7,146,252,932.00	29.86
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	135,000,000.00	135,000,000.00	0.00	135,000,000.00	7,845,000.00	57,328,700.00	42.47	7,845,000.00	57,328,700.00	42.47
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	8,699,108.00	50,509,180.00	20.20	8,699,108.00	50,509,180.00	20.20
3-1-1-01-01-01-0004	Gastos de representación	1,054,545,000.00	0.00	0.00	1,054,545,000.00	0.00	1,054,545,000.00	89,144,342.00	347,284,164.00	32.93	89,144,342.00	347,284,164.00	32.93
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,058,379,000.00	0.00	0.00	7,058,379,000.00	0.00	7,058,379,000.00	535,810,722.00	1,936,665,223.00	27.44	535,810,722.00	1,936,665,223.00	27.44
3-1-1-01-01-01-0006	Auxilio de transporte	1,217,000.00	0.00	0.00	1,217,000.00	0.00	1,217,000.00	102,854.00	301,705.00	24.79	102,854.00	301,705.00	24.79
3-1-1-01-01-01-0007	Subsidio de alimentación	788,000.00	0.00	0.00	788,000.00	0.00	788,000.00	66,098.00	193,887.00	24.60	66,098.00	193,887.00	24.60
3-1-1-01-01-01-0008	Bonificación por servicios prestados	750,306,000.00	0.00	0.00	750,306,000.00	0.00	750,306,000.00	30,158,533.00	120,479,378.00	16.06	30,158,533.00	120,479,378.00	16.06
3-1-1-01-01-01-0010	Prima de navidad	3,043,940,000.00	-314,917,387.00	-828,447,639.00	2,215,492,361.00	0.00	2,215,492,361.00	9,392,761.00	82,382,673.00	3.72	9,392,761.00	82,382,673.00	3.72
3-1-1-01-01-01-0011	Prima de vacaciones	1,460,979,000.00	0.00	0.00	1,460,979,000.00	0.00	1,460,979,000.00	35,520,383.00	828,699,758.00	56.72	35,520,383.00	828,699,758.00	56.72
3-1-1-01-01-02	Factores salariales especiales	9,318,032,000.00	0.00	0.00	9,318,032,000.00	0.00	9,318,032,000.00	421,093,154.00	1,540,806,402.00	16.54	421,093,154.00	1,540,806,402.00	16.54
3-1-1-01-01-02-0001	Prima de antigüedad	725,999,000.00	0.00	0.00	725,999,000.00	0.00	725,999,000.00	45,246,186.00	178,035,142.00	24.52	45,246,186.00	178,035,142.00	24.52
3-1-1-01-01-02-0002	Prima Técnica	4,083,764,000.00	0.00	0.00	4,083,764,000.00	0.00	4,083,764,000.00	321,964,272.00	1,214,776,898.00	29.75	321,964,272.00	1,214,776,898.00	29.75
3-1-1-01-01-02-0003	Prima Semestral	4,123,706,000.00	0.00	0.00	4,123,706,000.00	0.00	4,123,706,000.00	21,600,199.00	21,600,199.00	0.52	21,600,199.00	21,600,199.00	0.52
3-1-1-01-01-02-0005	Prima de Riesgo	384,563,000.00	0.00	0.00	384,563,000.00	0.00	384,563,000.00	32,282,497.00	126,394,163.00	32.87	32,282,497.00	126,394,163.00	32.87

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ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-1-01-02	Contribuciones inherentes a la nómina	17,926,686,000.00	0.00	0.00	17,926,686,000.00	0.00	17,926,686,000.00	1,091,381,800.00	3,598,498,866.00	20.07	992,128,973.00	3,499,246,039.00	19.52
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	5,440,858,000.00	0.00	0.00	5,440,858,000.00	0.00	5,440,858,000.00	431,582,946.00	1,228,908,623.00	22.59	395,238,411.00	1,192,564,088.00	21.92
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,205,262,000.00	0.00	0.00	3,205,262,000.00	0.00	3,205,262,000.00	266,726,717.00	762,805,703.00	23.80	244,374,902.00	740,453,888.00	23.10
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,235,596,000.00	0.00	0.00	2,235,596,000.00	0.00	2,235,596,000.00	164,856,229.00	466,102,920.00	20.85	150,863,509.00	452,110,200.00	20.22
3-1-1-01-02-02	Aportes a la seguridad social en salud	3,229,890,000.00	0.00	0.00	3,229,890,000.00	0.00	3,229,890,000.00	262,842,521.00	749,142,813.00	23.19	241,989,829.00	728,290,121.00	22.55
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	22,585,000.00	0.00	0.00	22,585,000.00	0.00	22,585,000.00	3,048,476.00	7,038,771.00	31.17	2,873,378.00	6,863,673.00	30.39
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	3,207,305,000.00	0.00	0.00	3,207,305,000.00	0.00	3,207,305,000.00	259,794,045.00	742,104,042.00	23.14	239,116,451.00	721,426,448.00	22.49
3-1-1-01-02-03	Aportes de cesantías	4,350,568,000.00	0.00	0.00	4,350,568,000.00	0.00	4,350,568,000.00	12,379,733.00	487,547,230.00	11.21	12,379,733.00	487,547,230.00	11.21
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	3,159,652,000.00	0.00	0.00	3,159,652,000.00	0.00	3,159,652,000.00	10,671,722.00	327,703,206.00	10.37	10,671,722.00	327,703,206.00	10.37
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,190,916,000.00	0.00	0.00	1,190,916,000.00	0.00	1,190,916,000.00	1,708,011.00	159,844,024.00	13.42	1,708,011.00	159,844,024.00	13.42
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,743,291,000.00	0.00	0.00	1,743,291,000.00	0.00	1,743,291,000.00	133,606,400.00	404,513,900.00	23.20	118,100,000.00	389,007,500.00	22.31
3-1-1-01-02-04-0001	Compensar	1,743,291,000.00	0.00	0.00	1,743,291,000.00	0.00	1,743,291,000.00	133,606,400.00	404,513,900.00	23.20	118,100,000.00	389,007,500.00	22.31
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	1,001,418,000.00	0.00	0.00	1,001,418,000.00	0.00	1,001,418,000.00	83,781,000.00	222,338,800.00	22.20	76,694,000.00	215,251,800.00	21.49
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	1,001,418,000.00	0.00	0.00	1,001,418,000.00	0.00	1,001,418,000.00	83,781,000.00	222,338,800.00	22.20	76,694,000.00	215,251,800.00	21.49
3-1-1-01-02-06	Aportes al ICBF	1,307,571,000.00	0.00	0.00	1,307,571,000.00	0.00	1,307,571,000.00	100,294,200.00	303,494,000.00	23.21	88,586,700.00	291,786,500.00	22.32
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,307,571,000.00	0.00	0.00	1,307,571,000.00	0.00	1,307,571,000.00	100,294,200.00	303,494,000.00	23.21	88,586,700.00	291,786,500.00	22.32
3-1-1-01-02-07	Aportes al SENA	217,891,000.00	0.00	0.00	217,891,000.00	0.00	217,891,000.00	16,731,900.00	50,666,800.00	23.25	14,793,200.00	48,728,100.00	22.36
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	217,891,000.00	0.00	0.00	217,891,000.00	0.00	217,891,000.00	16,731,900.00	50,666,800.00	23.25	14,793,200.00	48,728,100.00	22.36
3-1-1-01-02-08	Aportes a la ESAP	217,891,000.00	0.00	0.00	217,891,000.00	0.00	217,891,000.00	16,731,900.00	50,666,800.00	23.25	14,793,200.00	48,728,100.00	22.36

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UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL: 2020											
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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	217,891,000.00	0.00	0.00	217,891,000.00	0.00	217,891,000.00	16,731,900.00	50,666,800.00	23.25	14,793,200.00	48,728,100.00	22.36
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	417,308,000.00	0.00	0.00	417,308,000.00	0.00	417,308,000.00	33,431,200.00	101,219,900.00	24.26	29,553,900.00	97,342,600.00	23.33
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	417,308,000.00	0.00	0.00	417,308,000.00	0.00	417,308,000.00	33,431,200.00	101,219,900.00	24.26	29,553,900.00	97,342,600.00	23.33
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,196,903,000.00	314,917,387.00	443,447,639.00	1,640,350,639.00	0.00	1,640,350,639.00	30,784,000.00	1,192,524,474.00	72.70	30,784,000.00	1,192,524,474.00	72.70
3-1-1-01-03-01	Indemnización por vacaciones	577,000,000.00	314,917,387.00	314,917,387.00	891,917,387.00	0.00	891,917,387.00	0.00	567,612,441.00	63.64	0.00	567,612,441.00	63.64
3-1-1-01-03-02	Bonificación por recreación	133,016,000.00	0.00	0.00	133,016,000.00	0.00	133,016,000.00	3,442,449.00	70,529,291.00	53.02	3,442,449.00	70,529,291.00	53.02
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	481,679,000.00	0.00	128,530,252.00	610,209,252.00	0.00	610,209,252.00	26,947,008.00	552,876,863.00	90.60	26,947,008.00	552,876,863.00	90.60
3-1-1-01-03-06	Prima Secretarial	5,208,000.00	0.00	0.00	5,208,000.00	0.00	5,208,000.00	394,543.00	1,505,879.00	28.91	394,543.00	1,505,879.00	28.91
3-1-2	Adquisición de bienes y servicios	15,435,226,000.00	0.00	0.00	15,435,226,000.00	0.00	15,435,226,000.00	6,154,237,979.00	7,849,103,436.00	50.85	683,097,391.00	1,270,475,664.00	8.23
3-1-2-01	Adquisición de activos no financieros	452,020,000.00	29,000,000.00	23,260,251.00	475,280,251.00	0.00	475,280,251.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	452,020,000.00	29,000,000.00	23,260,251.00	475,280,251.00	0.00	475,280,251.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	452,020,000.00	29,000,000.00	23,260,251.00	475,280,251.00	0.00	475,280,251.00	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	429,107,000.00	0.00	0.00	429,107,000.00	0.00	429,107,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0003	Maquinaria para uso general	5,820,000.00	7,500,000.00	7,500,000.00	13,320,000.00	0.00	13,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0004	Maquinaria para usos especiales	7,906,000.00	0.00	0.00	7,906,000.00	0.00	7,906,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	7,442,000.00	0.00	-5,739,749.00	1,702,251.00	0.00	1,702,251.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	1,745,000.00	4,000,000.00	4,000,000.00	5,745,000.00	0.00	5,745,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	17,500,000.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	14,983,206,000.00	-29,000,000.00	-23,260,251.00	14,959,945,749.00	0.00	14,959,945,749.00	6,154,237,979.00	7,849,103,436.00	52.47	683,097,391.00	1,270,475,664.00	8.49

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UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO	MES	ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-01	Materiales y suministros	690.798.000.00	31.500.000.00	-14.913.429.00	675.884.571.00	0.00	675.884.571.00	0.00	135.456.803.00	20.04	9.753.009.00	19.544.437.00	2.89
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	327,818,000.00	0.00	0.00	327,818,000.00	0.00	327,818,000.00	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)	327,818,000.00	0.00	0.00	327,818,000.00	0.00	327,818,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	357,175,000.00	26,800,000.00	-29,165,685.00	328,009,315.00	0.00	328,009,315.00	0.00	135,456,803.00	41.30	9,753,009.00	19,544,437.00	5.96
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	2,961,000.00	3,000,000.00	6,059,225.00	9,020,225.00	0.00	9,020,225.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	152,154,000.00	7,600,000.00	-44,553,178.00	107,600,822.00	0.00	107,600,822.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	148,629,000.00	11,700,000.00	11,700,000.00	160,329,000.00	0.00	160,329,000.00	0.00	135,456,803.00	84.49	9,753,009.00	19,544,437.00	12.19
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	13,905,000.00	0.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	6,926,000.00	4,500,000.00	10,239,749.00	17,165,749.00	0.00	17,165,749.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	32,600,000.00	0.00	-12,611,481.00	19,988,519.00	0.00	19,988,519.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	5,805,000.00	4,700,000.00	14,252,256.00	20,057,256.00	0.00	20,057,256.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	1,471,000.00	0.00	0.00	1,471,000.00	0.00	1,471,000.00	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)	4,334,000.00	4,700,000.00	14,252,256.00	18,586,256.00	0.00	18,586,256.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	14.292.408.000.00	-60.500.000.00	-8.346.822.00	14.284.061.178.00	0.00	14.284.061.178.00	6.154.237.979.00	7.713.646.633.00	54.00	673.344.382.00	1.250.931.227.00	8.76
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	267,407,000.00	234,300,000.00	234,300,000.00	501,707,000.00	0.00	501,707,000.00	94,409,474.00	94,409,474.00	18.82	0.00	0.00	0.00
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	35,345,874.00	35,345,874.00	88.36	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	264.574.000.00	0.00	0.00	264.574.000.00	0.00	264.574.000.00	39.000.000.00	39.000.000.00	14.74	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	2,833,000.00	194,300,000.00	194,300,000.00	197,133,000.00	0.00	197,133,000.00	20,063,600.00	20,063,600.00	10.18	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: ABRIL								
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL					VIGENCIA FISCAL: 2020								
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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-01-0006-001	Servicios de mensajería	2.833,000.00	194,300,000.00	194,300,000.00	197,133,000.00	0.00	197,133,000.00	20,063,600.00	20,063,600.00	10.18	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	8,386,306,000.00	-7,864,000.00	-7,864,000.00	8,378,442,000.00	0.00	8,378,442,000.00	5,039,025,242.00	6,213,571,263.00	74.16	521,424,363.00	1,043,445,928.00	12.45
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	1,096,942,000.00	0.00	0.00	1,096,942,000.00	0.00	1,096,942,000.00	130,495,730.00	236,508,323.00	21.56	48,462.00	201,777.00	0.02
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,095,591,000.00	0.00	0.00	1,095,591,000.00	0.00	1,095,591,000.00	130,447,268.00	236,306,546.00	21.57	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	1,351,000.00	0.00	0.00	1,351,000.00	0.00	1,351,000.00	48,462.00	201,777.00	14.94	48,462.00	201,777.00	14.94
3-1-2-02-02-02-0002	Servicios inmobiliarios	7,028,274,000.00	0.00	0.00	7,028,274,000.00	0.00	7,028,274,000.00	4,908,529,512.00	5,968,062,940.00	84.92	520,475,901.00	1,034,244,151.00	14.72
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	7,028,274,000.00	0.00	0.00	7,028,274,000.00	0.00	7,028,274,000.00	4,908,529,512.00	5,968,062,940.00	84.92	520,475,901.00	1,034,244,151.00	14.72
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	261,090,000.00	-7,864,000.00	-7,864,000.00	253,226,000.00	0.00	253,226,000.00	0.00	9,000,000.00	3.55	900,000.00	9,000,000.00	3.55
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	201,090,000.00	0.00	0.00	201,090,000.00	0.00	201,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	60,000,000.00	-7,864,000.00	-7,864,000.00	52,136,000.00	0.00	52,136,000.00	0.00	9,000,000.00	17.26	900,000.00	9,000,000.00	17.26
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	3,299,877,000.00	-286,936,000.00	-234,782,822.00	3,065,094,178.00	0.00	3,065,094,178.00	998,253,913.00	1,313,787,066.00	42.86	129,370,669.00	150,956,469.00	4.93
3-1-2-02-02-03-0002	Servicios jurídicos y contables	24,926,000.00	0.00	0.00	24,926,000.00	0.00	24,926,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	24,926,000.00	0.00	0.00	24,926,000.00	0.00	24,926,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	56,140,000.00	0.00	0.00	56,140,000.00	0.00	56,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	56,140,000.00	0.00	0.00	56,140,000.00	0.00	56,140,000.00	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	1,024,346,000.00	0.00	0.00	1,024,346,000.00	0.00	1,024,346,000.00	2,417,911.00	7,396,369.00	0.72	2,564,211.00	7,396,369.00	0.72
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	34,093,000.00	0.00	0.00	34,093,000.00	0.00	34,093,000.00	2,271,611.00	6,663,456.00	19.54	2,271,611.00	6,663,456.00	19.54
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	231,076,000.00	0.00	0.00	231,076,000.00	0.00	231,076,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	756,991,000.00	0.00	0.00	756,991,000.00	0.00	756,991,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	2,186,000.00	0.00	0.00	2,186,000.00	0.00	2,186,000.00	146,300.00	732,913.00	33.53	292,600.00	732,913.00	33.53

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA						MES:		ABRIL			
UNIDAD EJECUTORA:		01 - GESTION INSTITUCIONAL						VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-2-02-02-03-0005	Servicios de soporte	1,984,973,000.00	-149,300,000.00	-149,300,000.00	1,835,673,000.00	0.00	1,835,673,000.00	995,836,002.00	1,300,739,113.00	70.86	126,806,458.00	143,560,100.00	7.82
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	1,064,509,000.00	0.00	0.00	1,064,509,000.00	0.00	1,064,509,000.00	677,723,140.00	846,277,451.00	79.50	73,154,683.00	73,384,782.00	6.89
3-1-2-02-02-03-0005-002	Servicios de limpieza general	494,400,000.00	-40,000,000.00	-40,000,000.00	454,400,000.00	0.00	454,400,000.00	318,112,862.00	394,432,862.00	86.80	35,801,175.00	41,073,119.00	9.04
3-1-2-02-02-03-0005-004	Servicios de correo	257,500,000.00	-194,300,000.00	-194,300,000.00	63,200,000.00	0.00	63,200,000.00	0.00	60,028,800.00	94.98	17,850,600.00	29,102,199.00	46.05
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	168,564,000.00	85,000,000.00	85,000,000.00	253,564,000.00	0.00	253,564,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	193,100,000.00	-137,636,000.00	-85,482,822.00	107,617,178.00	0.00	107,617,178.00	0.00	5,651,584.00	5.25	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	0.00	50,000,000.00	102,153,178.00	102,153,178.00	0.00	102,153,178.00	0.00	5,651,584.00	5.53	0.00	0.00	0.00
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	5,464,000.00	0.00	0.00	5,464,000.00	0.00	5,464,000.00	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	187,636,000.00	-187,636,000.00	-187,636,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	16,392,000.00	0.00	0.00	16,392,000.00	0.00	16,392,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	9,439,000.00	0.00	0.00	9,439,000.00	0.00	9,439,000.00	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	6,953,000.00	0.00	0.00	6,953,000.00	0.00	6,953,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	290,262,000.00	0.00	0.00	290,262,000.00	0.00	290,262,000.00	22,549,350.00	56,528,830.00	19.48	22,549,350.00	56,528,830.00	19.48
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	290,262,000.00	0.00	0.00	290,262,000.00	0.00	290,262,000.00	22,549,350.00	56,528,830.00	19.48	22,549,350.00	56,528,830.00	19.48
3-1-2-02-02-04-0001-001	Energía	254,616,000.00	0.00	0.00	254,616,000.00	0.00	254,616,000.00	16,829,460.00	46,066,830.00	18.09	16,829,460.00	46,066,830.00	18.09
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	31,827,000.00	0.00	0.00	31,827,000.00	0.00	31,827,000.00	4,769,010.00	9,153,120.00	28.76	4,769,010.00	9,153,120.00	28.76
3-1-2-02-02-04-0001-003	Aseo	3,819,000.00	0.00	0.00	3,819,000.00	0.00	3,819,000.00	950,880.00	1,308,880.00	34.27	950,880.00	1,308,880.00	34.27
3-1-2-02-02-05	Viáticos y gastos de viaje	21,855,000.00	0.00	0.00	21,855,000.00	0.00	21,855,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	530,450,000.00	0.00	0.00	530,450,000.00	0.00	530,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	668,749,000.00	0.00	0.00	668,749,000.00	0.00	668,749,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

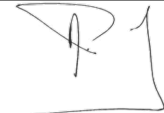
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: ABRIL							VIGENCIA FISCAL: 2020				
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		RUBRO PRESUPUESTAL						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	EJEC. AUT.GIRO %
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-1-2-02-02-08	Salud Ocupacional	827,502,000.00	0.00	0.00	827,502,000.00	0.00	827,502,000.00	0.00	35,350,000.00	4.27	0.00	0.00	0.00
3-1-3	Gastos diversos	6,556,000.00	0.00	0.00	6,556,000.00	0.00	6,556,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-04	Multas y sanciones	6,556,000.00	0.00	0.00	6,556,000.00	0.00	6,556,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Transferencias corrientes de funcionamiento	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07	Sentencias y conciliaciones	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-01	Sentencias	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	61,000,000,000.00	0.00	0.00	61,000,000,000.00	0.00	61,000,000,000.00	9,270,575,666.00	25,462,802,872.00	41.74	2,573,951,024.00	4,452,408,792.00	7.30
3-3-1	DIRECTA	61,000,000,000.00	0.00	0.00	61,000,000,000.00	0.00	61,000,000,000.00	9,270,575,666.00	25,462,802,872.00	41.74	2,573,951,024.00	4,452,408,792.00	7.30
3-3-1-15	Bogotá Mejor Para Todos	61,000,000,000.00	0.00	0.00	61,000,000,000.00	0.00	61,000,000,000.00	9,270,575,666.00	25,462,802,872.00	41.74	2,573,951,024.00	4,452,408,792.00	7.30
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	40,646,717,000.00	0.00	0.00	40,646,717,000.00	0.00	40,646,717,000.00	4,371,429,313.00	14,279,063,896.00	35.13	1,668,495,674.00	2,796,783,344.00	6.88
3-3-1-15-03-19	Seguridad y convivencia para todos	19,146,717,000.00	0.00	0.00	19,146,717,000.00	0.00	19,146,717,000.00	1,698,256,438.00	7,483,384,998.00	39.08	680,446,392.00	1,196,767,712.00	6.25
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	19,146,717,000.00	0.00	0.00	19,146,717,000.00	0.00	19,146,717,000.00	1,698,256,438.00	7,483,384,998.00	39.08	680,446,392.00	1,196,767,712.00	6.25
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	21,500,000,000.00	0.00	0.00	21,500,000,000.00	0.00	21,500,000,000.00	2,673,172,875.00	6,795,678,898.00	31.61	988,049,282.00	1,600,015,632.00	7.44
3-3-1-15-03-21-7513	Justicia para todos	21,500,000,000.00	0.00	0.00	21,500,000,000.00	0.00	21,500,000,000.00	2,673,172,875.00	6,795,678,898.00	31.61	988,049,282.00	1,600,015,632.00	7.44
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	20,353,283,000.00	0.00	0.00	20,353,283,000.00	0.00	20,353,283,000.00	4,899,146,353.00	11,183,738,976.00	54.95	905,455,350.00	1,655,625,448.00	8.13
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	10,500,000,000.00	0.00	0.00	10,500,000,000.00	0.00	10,500,000,000.00	3,181,691,168.00	8,401,747,719.00	80.02	693,133,012.00	1,265,775,160.00	12.06
3-3-1-15-07-42-7514	Desarrollo y Fortalecimiento de la transparencia, gestión pública y servicio a la ciudadanía	10,500,000,000.00	0.00	0.00	10,500,000,000.00	0.00	10,500,000,000.00	3,181,691,168.00	8,401,747,719.00	80.02	693,133,012.00	1,265,775,160.00	12.06
3-3-1-15-07-43	Modernización institucional	932,893,000.00	0.00	0.00	932,893,000.00	0.00	932,893,000.00	405,760,434.00	490,350,753.00	52.56	36,324,193.00	75,340,800.00	8.08
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	932,893,000.00	0.00	0.00	932,893,000.00	0.00	932,893,000.00	405,760,434.00	490,350,753.00	52.56	36,324,193.00	75,340,800.00	8.08
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,920,390,000.00	0.00	0.00	8,920,390,000.00	0.00	8,920,390,000.00	1,311,694,751.00	2,291,640,504.00	25.69	175,998,145.00	314,509,488.00	3.53
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	8,920,390,000.00	0.00	0.00	8,920,390,000.00	0.00	8,920,390,000.00	1,311,694,751.00	2,291,640,504.00	25.69	175,998,145.00	314,509,488.00	3.53

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

<b>ENTIDAD:</b> 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA								<b>MES:</b> ABRIL					
<b>UNIDAD EJECUTORA:</b> 01 - GESTION INSTITUCIONAL								<b>VIGENCIA FISCAL:</b> 2020					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									



**JAIME ROJAS CÓRDOBA**  
**RESPONSABLE DEL PRESUPUESTO**  
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 Teléfono: 3779595



**HUGO ACERO VELASQUEZ**  
**SECRETARIO DISTRITAL DE SEGURIDAD, CONVIVENC**  
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