

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: MARZO								
UNIDAD EJECUTORA: 01 -GESTION INSTITUCIONAL					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	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	11=(10/8)	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	7,937,965,094.00	30,963,952,471.00	21.70	6,609,126,763.00	15,274,218,116.00	10.70
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	4,500,813,757.00	14,771,725,265.00	18.08	4,952,990,797.00	13,395,760,348.00	16.40
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	4,424,256,063.00	13,076,859,808.00	19.89	4,387,307,995.00	12,808,382,075.00	19.48
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	4,424,256,063.00	13,076,859,808.00	19.89	4,387,307,995.00	12,808,382,075.00	19.48
3-1-1-01-01	Factores constitutivos de salario	46,623,579,000.00	-128,530,252.00	-128,530,252.00	46,495,048,748.00	0.00	46,495,048,748.00	3,311,386,398.00	9,408,002,268.00	20.23	3,274,438,330.00	9,139,524,535.00	19.66
3-1-1-01-01-01	Factores salariales comunes	37,305,547,000.00	-128,530,252.00	-128,530,252.00	37,177,016,748.00	0.00	37,177,016,748.00	2,827,183,963.00	8,288,289,020.00	22.29	2,790,235,895.00	8,019,811,287.00	21.57
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	2,072,314,402.00	5,581,184,153.00	23.32	2,035,366,334.00	5,312,706,420.00	22.20
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	14,356,600.00	49,483,700.00	36.65	14,356,600.00	49,483,700.00	36.65
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	16,724,079.00	41,810,072.00	16.72	16,724,079.00	41,810,072.00	16.72
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	97,401,498.00	258,139,822.00	24.48	97,401,498.00	258,139,822.00	24.48
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	427,799,798.00	1,400,854,501.00	19.85	427,799,798.00	1,400,854,501.00	19.85
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	198,851.00	16.34	102,854.00	198,851.00	16.34
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	69,103.00	127,789.00	16.22	69,103.00	127,789.00	16.22
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	20,983,337.00	90,320,845.00	12.04	20,983,337.00	90,320,845.00	12.04
3-1-1-01-01-01-0010	Prima de navidad	3,043,940,000.00	-128,530,252.00	-513,530,252.00	2,530,409,748.00	0.00	2,530,409,748.00	18,272,770.00	72,989,912.00	2.88	18,272,770.00	72,989,912.00	2.88
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	159,159,522.00	793,179,375.00	54.29	159,159,522.00	793,179,375.00	54.29
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	484,202,435.00	1,119,713,248.00	12.02	484,202,435.00	1,119,713,248.00	12.02
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	51,411,183.00	132,788,956.00	18.29	51,411,183.00	132,788,956.00	18.29
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	396,680,769.00	892,812,626.00	21.86	396,680,769.00	892,812,626.00	21.86
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	0.00	0.00	0.00	0.00	0.00	0.00
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	36,110,483.00	94,111,666.00	24.47	36,110,483.00	94,111,666.00	24.47

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ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: MARZO								
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		
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	984,529,262.00	2,507,117,066.00	13.99	984,529,262.00	2,507,117,066.00	13.99
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	386,165,912.00	797,325,677.00	14.65	386,165,912.00	797,325,677.00	14.65
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	242,005,103.00	496,078,986.00	15.48	242,005,103.00	496,078,986.00	15.48
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	144,160,809.00	301,246,691.00	13.48	144,160,809.00	301,246,691.00	13.48
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	237,127,223.00	486,300,292.00	15.06	237,127,223.00	486,300,292.00	15.06
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	2,140,468.00	3,990,295.00	17.67	2,140,468.00	3,990,295.00	17.67
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	234,986,755.00	482,309,997.00	15.04	234,986,755.00	482,309,997.00	15.04
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	24,752,727.00	475,167,497.00	10.92	24,752,727.00	475,167,497.00	10.92
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	5,288,839.00	317,031,484.00	10.03	5,288,839.00	317,031,484.00	10.03
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	19,463,888.00	158,136,013.00	13.28	19,463,888.00	158,136,013.00	13.28
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	118,440,500.00	270,907,500.00	15.54	118,440,500.00	270,907,500.00	15.54
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	118,440,500.00	270,907,500.00	15.54	118,440,500.00	270,907,500.00	15.54
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	69,890,700.00	138,557,800.00	13.84	69,890,700.00	138,557,800.00	13.84
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	69,890,700.00	138,557,800.00	13.84	69,890,700.00	138,557,800.00	13.84
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	88,838,400.00	203,199,800.00	15.54	88,838,400.00	203,199,800.00	15.54
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	88,838,400.00	203,199,800.00	15.54	88,838,400.00	203,199,800.00	15.54
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	14,837,700.00	33,934,900.00	15.57	14,837,700.00	33,934,900.00	15.57
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	14,837,700.00	33,934,900.00	15.57	14,837,700.00	33,934,900.00	15.57
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	14,837,700.00	33,934,900.00	15.57	14,837,700.00	33,934,900.00	15.57

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ENTIDAD:		137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA						MES:		MARZO			
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)
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	217,891,000.00	0.00	0.00	217,891,000.00	0.00	217,891,000.00	14,837,700.00	33,934,900.00	15.57	14,837,700.00	33,934,900.00	15.57
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	29,638,400.00	67,788,700.00	16.24	29,638,400.00	67,788,700.00	16.24
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	29,638,400.00	67,788,700.00	16.24	29,638,400.00	67,788,700.00	16.24
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,196,903,000.00	128,530,252.00	128,530,252.00	1,325,433,252.00	0.00	1,325,433,252.00	128,340,403.00	1,161,740,474.00	87.65	128,340,403.00	1,161,740,474.00	87.65
3-1-1-01-03-01	Indemnización por vacaciones	577,000,000.00	0.00	0.00	577,000,000.00	0.00	577,000,000.00	67,980,449.00	567,612,441.00	98.37	67,980,449.00	567,612,441.00	98.37
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	14,214,518.00	67,086,842.00	50.44	14,214,518.00	67,086,842.00	50.44
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	481,679,000.00	128,530,252.00	128,530,252.00	610,209,252.00	0.00	610,209,252.00	45,720,603.00	525,929,855.00	86.19	45,720,603.00	525,929,855.00	86.19
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	424,833.00	1,111,336.00	21.34	424,833.00	1,111,336.00	21.34
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	76,557,694.00	1,694,865,457.00	10.98	565,682,802.00	587,378,273.00	3.81
3-1-2-01	Adquisición de activos no financieros	452,020,000.00	0.00	-5,739,749.00	446,280,251.00	0.00	446,280,251.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	452,020,000.00	0.00	-5,739,749.00	446,280,251.00	0.00	446,280,251.00	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	0.00	-5,739,749.00	446,280,251.00	0.00	446,280,251.00	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	0.00	0.00	5,820,000.00	0.00	5,820,000.00	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	0.00	0.00	1,745,000.00	0.00	1,745,000.00	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	0.00	5,739,749.00	14,988,945,749.00	0.00	14,988,945,749.00	76,557,694.00	1,694,865,457.00	11.31	565,682,802.00	587,378,273.00	3.92
3-1-2-02-01	Materiales y suministros	690,798,000.00	0.00	-46,413,429.00	644,384,571.00	0.00	644,384,571.00	0.00	135,456,803.00	21.02	9,791,428.00	9,791,428.00	1.52

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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		
3-1-2-02-01-01	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	
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	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	357,175,000.00	0.00	-55,965,685.00	301,209,315.00	0.00	301,209,315.00	0.00	135,456,803.00	44.97	9,791,428.00	9,791,428.00	3.25
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	2,961,000.00	0.00	3,059,225.00	6,020,225.00	0.00	6,020,225.00	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	0.00	-52,153,178.00	100,000,822.00	0.00	100,000,822.00	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	0.00	0.00	148,629,000.00	0.00	148,629,000.00	0.00	135,456,803.00	91.14	9,791,428.00	9,791,428.00	6.59
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	0.00	5,739,749.00	12,665,749.00	0.00	12,665,749.00	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	0.00	9,552,256.00	15,357,256.00	0.00	15,357,256.00	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	0.00	9,552,256.00	13,886,256.00	0.00	13,886,256.00	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	0.00	52,153,178.00	14,344,561,178.00	0.00	14,344,561,178.00	76,557,694.00	1,559,408,654.00	10.87	555,891,374.00	577,586,845.00	4.03
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	0.00	0.00	267,407,000.00	0.00	267,407,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	264,574,000.00	0.00	0.00	264,574,000.00	0.00	264,574,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	2,833,000.00	0.00	0.00	2,833,000.00	0.00	2,833,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	2,833,000.00	0.00	0.00	2,833,000.00	0.00	2,833,000.00	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	8,386,306,000.00	0.00	0.00	8,386,306,000.00	0.00	8,386,306,000.00	39,103,987.00	1,174,546,021.00	14.01	521,974,027.00	522,021,565.00	6.22

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA							MES:		MARZO			
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)	
3-1-2-02-02-0001	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	105,777.00	106,012,593.00	9.66	105,777.00	153,315.00	0.01	
3-1-2-02-02-0001-009	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	0.00	105,859,278.00	9.66	0.00	0.00	0.00	
3-1-2-02-02-0001-011	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	105,777.00	153,315.00	11.35	105,777.00	153,315.00	11.35	
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	38,998,210.00	1,059,533,428.00	15.08	513,768,250.00	513,768,250.00	7.31	
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	38,998,210.00	1,059,533,428.00	15.08	513,768,250.00	513,768,250.00	7.31	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	261,090,000.00	0.00	0.00	261,090,000.00	0.00	261,090,000.00	0.00	9,000,000.00	3.45	8,100,000.00	8,100,000.00	3.10	
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	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	9,000,000.00	15.00	8,100,000.00	8,100,000.00	13.50	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	3,299,877,000.00	0.00	52,153,178.00	3,352,030,178.00	0.00	3,352,030,178.00	21,662,417.00	315,533,153.00	9.41	18,126,057.00	21,585,800.00	0.64	
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	1,518,715.00	4,978,458.00	0.49	1,372,415.00	4,832,158.00	0.47	
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	1,372,415.00	4,391,845.00	12.88	1,372,415.00	4,391,845.00	12.88	
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	586,613.00	26.83	0.00	440,313.00	20.14	
3-1-2-02-02-03-0005	Servicios de soporte	1,984,973,000.00	0.00	0.00	1,984,973,000.00	0.00	1,984,973,000.00	14,492,118.00	304,903,111.00	15.36	16,753,642.00	16,753,642.00	0.84	
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	14,492,118.00	168,554,311.00	15.83	230,099.00	230,099.00	0.02	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: MARZO								
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		
3-1-2-02-02-03-0005-002	Servicios de limpieza general	494,400,000.00	0.00	0.00	494,400,000.00	0.00	494,400,000.00	0.00	76,320,000.00	15.44	5,271,944.00	5,271,944.00	1.07
3-1-2-02-02-03-0005-004	Servicios de correo	257,500,000.00	0.00	0.00	257,500,000.00	0.00	257,500,000.00	0.00	60,028,800.00	23.31	11,251,599.00	11,251,599.00	4.37
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	168,564,000.00	0.00	0.00	168,564,000.00	0.00	168,564,000.00	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	0.00	52,153,178.00	245,253,178.00	0.00	245,253,178.00	5,651,584.00	5,651,584.00	2.30	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	0.00	52,153,178.00	52,153,178.00	0.00	52,153,178.00	5,651,584.00	5,651,584.00	10.84	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	0.00	0.00	187,636,000.00	0.00	187,636,000.00	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	15,791,290.00	33,979,480.00	11.71	15,791,290.00	33,979,480.00	11.71
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	15,791,290.00	33,979,480.00	11.71	15,791,290.00	33,979,480.00	11.71
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	15,791,290.00	29,237,370.00	11.48	15,791,290.00	29,237,370.00	11.48
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	0.00	4,384,110.00	13.77	0.00	4,384,110.00	13.77
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	0.00	358,000.00	9.37	0.00	358,000.00	9.37
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
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

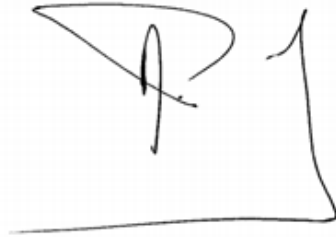
EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: MARZO								
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	14	
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	
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	
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	
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	
3-3	INVERSIÓN	61,000,000,000.00	0.00	0.00	61,000,000,000.00	0.00	61,000,000,000.00	3,437,151,337.00	16,192,227,206.00	26.54	1,656,135,966.00	1,878,457,768.00	3.08
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	3,437,151,337.00	16,192,227,206.00	26.54	1,656,135,966.00	1,878,457,768.00	3.08
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	3,437,151,337.00	16,192,227,206.00	26.54	1,656,135,966.00	1,878,457,768.00	3.08
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	1,137,546,740.00	9,907,634,583.00	24.37	960,208,467.00	1,128,287,670.00	2.78
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	384,070,600.00	5,785,128,560.00	30.21	507,955,413.00	516,321,320.00	2.70
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	384,070,600.00	5,785,128,560.00	30.21	507,955,413.00	516,321,320.00	2.70
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	753,476,140.00	4,122,506,023.00	19.17	452,253,054.00	611,966,350.00	2.85
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	753,476,140.00	4,122,506,023.00	19.17	452,253,054.00	611,966,350.00	2.85
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	2,299,604,597.00	6,284,592,623.00	30.88	695,927,499.00	750,170,098.00	3.69
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	1,981,747,373.00	5,220,056,551.00	49.71	519,066,216.00	572,642,148.00	5.45
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	1,981,747,373.00	5,220,056,551.00	49.71	519,066,216.00	572,642,148.00	5.45
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	1,335,519.00	84,590,319.00	9.07	38,349,940.00	39,016,607.00	4.18
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	1,335,519.00	84,590,319.00	9.07	38,349,940.00	39,016,607.00	4.18
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	316,521,705.00	979,945,753.00	10.99	138,511,343.00	138,511,343.00	1.55
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	316,521,705.00	979,945,753.00	10.99	138,511,343.00	138,511,343.00	1.55

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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



**JAIME ROJAS CÓRDOBA**  
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