

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: SEPTIEMBRE											
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	GASTOS	142,688,950,000.00	0.00	15,611,862,655.00	158,300,812,655.00	0.00	158,300,812,655.00	6,046,546,334.00	98,249,487,040.00	62.07	9,247,632,127.00	71,884,748,607.00	45.41
3-1	GASTOS DE FUNCIONAMIENTO	81,688,950,000.00	0.00	-1,543,522,600.00	80,145,427,400.00	0.00	80,145,427,400.00	4,391,732,408.00	54,043,908,776.00	67.43	5,078,519,711.00	49,411,563,493.00	61.65
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	4,322,478,468.00	43,569,632,341.00	66.27	4,325,898,435.00	43,569,566,395.00	66.27
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	4,322,478,468.00	43,569,632,341.00	66.27	4,325,898,435.00	43,569,566,395.00	66.27
3-1-1-01-01	Factores constitutivos de salario	46,623,579,000.00	6,617,177.00	-1,124,757,693.00	45,498,821,307.00	0.00	45,498,821,307.00	2,939,345,211.00	31,021,086,683.00	68.18	2,939,279,265.00	31,021,020,737.00	68.18
3-1-1-01-01-01	Factores salariales comunes	37,305,547,000.00	250,000,000.00	-259,258,546.00	37,046,288,454.00	0.00	37,046,288,454.00	2,556,242,091.00	24,255,457,562.00	65.47	2,556,176,145.00	24,255,391,616.00	65.47
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	1,988,905,752.00	17,022,103,881.00	71.12	1,988,839,806.00	17,022,037,935.00	71.12
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	50,000,000.00	185,000,000.00	185,000,000.00	0.00	185,000,000.00	14,924,401.00	128,452,272.00	69.43	14,924,401.00	128,452,272.00	69.43
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	-50,000,000.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	6,029,854.00	119,494,448.00	59.75	6,029,854.00	119,494,448.00	59.75
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	87,454,198.00	779,672,506.00	73.93	87,454,198.00	779,672,506.00	73.93
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,058,379,000.00	-900,000,000.00	-900,000,000.00	6,158,379,000.00	0.00	6,158,379,000.00	344,717,371.00	4,173,573,250.00	67.77	344,717,371.00	4,173,573,250.00	67.77
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	815,975.00	67.05	102,854.00	815,975.00	67.05
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	524,377.00	66.55	66,098.00	524,377.00	66.55
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	17,882,413.00	255,555,135.00	34.06	17,882,413.00	255,555,135.00	34.06
3-1-1-01-01-01-0010	Prima de navidad	3,043,940,000.00	700,000,000.00	-169,644,011.00	2,874,295,989.00	0.00	2,874,295,989.00	22,152,293.00	417,489,252.00	14.52	22,152,293.00	417,489,252.00	14.52
3-1-1-01-01-01-0011	Prima de vacaciones	1,460,979,000.00	450,000,000.00	425,385,465.00	1,886,364,465.00	0.00	1,886,364,465.00	74,006,857.00	1,357,776,466.00	71.98	74,006,857.00	1,357,776,466.00	71.98
3-1-1-01-01-02	Factores salariales especiales	9,318,032,000.00	-243,382,823.00	-865,499,147.00	8,452,532,853.00	0.00	8,452,532,853.00	383,103,120.00	6,765,629,121.00	80.04	383,103,120.00	6,765,629,121.00	80.04
3-1-1-01-01-02-0001	Prima de antigüedad	725,999,000.00	-150,000,000.00	-150,000,000.00	575,999,000.00	0.00	575,999,000.00	38,443,583.00	384,986,044.00	66.84	38,443,583.00	384,986,044.00	66.84
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	314,125,555.00	2,791,990,716.00	68.37	314,125,555.00	2,791,990,716.00	68.37
3-1-1-01-01-02-0003	Prima Semestral	4,123,706,000.00	-93,382,823.00	-715,499,147.00	3,408,206,853.00	0.00	3,408,206,853.00	85,705.00	3,307,123,916.00	97.03	85,705.00	3,307,123,916.00	97.03
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	30,448,277.00	281,528,445.00	73.21	30,448,277.00	281,528,445.00	73.21

EJECUCION PRESUPUESTO

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ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: SEPTIEMBRE											
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	-12,000,000.00	-12,000,000.00	17,914,686,000.00	0.00	17,914,686,000.00	997,438,840.00	10,383,178,983.00	57.96	1,000,924,753.00	10,383,178,983.00	57.96
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	5,440,858,000.00	-129,000,000.00	-129,000,000.00	5,311,858,000.00	0.00	5,311,858,000.00	367,264,060.00	3,641,367,962.00	68.55	367,264,060.00	3,641,367,962.00	68.55
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	213,949,909.00	2,238,692,987.00	69.84	213,949,909.00	2,238,692,987.00	69.84
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,235,596,000.00	-129,000,000.00	-129,000,000.00	2,106,596,000.00	0.00	2,106,596,000.00	153,314,151.00	1,402,674,975.00	66.58	153,314,151.00	1,402,674,975.00	66.58
3-1-1-01-02-02	Aportes a la seguridad social en salud	3,229,890,000.00	5,000,000.00	5,000,000.00	3,234,890,000.00	0.00	3,234,890,000.00	234,873,860.00	2,228,181,827.00	68.88	234,873,860.00	2,228,181,827.00	68.88
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	22,585,000.00	5,000,000.00	5,000,000.00	27,585,000.00	0.00	27,585,000.00	2,354,189.00	19,875,523.00	72.05	2,354,189.00	19,875,523.00	72.05
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	232,519,671.00	2,208,306,304.00	68.85	232,519,671.00	2,208,306,304.00	68.85
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	27,934,920.00	923,242,994.00	21.22	31,420,833.00	923,242,994.00	21.22
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	17,384,889.00	630,437,675.00	19.95	20,870,802.00	630,437,675.00	19.95
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	10,550,031.00	292,805,319.00	24.59	10,550,031.00	292,805,319.00	24.59
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,743,291,000.00	40,000,000.00	40,000,000.00	1,783,291,000.00	0.00	1,783,291,000.00	131,058,800.00	1,283,926,100.00	72.00	131,058,800.00	1,283,926,100.00	72.00
3-1-1-01-02-04-0001	Compensar	1,743,291,000.00	40,000,000.00	40,000,000.00	1,783,291,000.00	0.00	1,783,291,000.00	131,058,800.00	1,283,926,100.00	72.00	131,058,800.00	1,283,926,100.00	72.00
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	72,380,500.00	700,513,500.00	69.95	72,380,500.00	700,513,500.00	69.95
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	72,380,500.00	700,513,500.00	69.95	72,380,500.00	700,513,500.00	69.95
3-1-1-01-02-06	Aportes al ICBF	1,307,571,000.00	30,000,000.00	30,000,000.00	1,337,571,000.00	0.00	1,337,571,000.00	98,304,000.00	963,123,100.00	72.01	98,304,000.00	963,123,100.00	72.01
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,307,571,000.00	30,000,000.00	30,000,000.00	1,337,571,000.00	0.00	1,337,571,000.00	98,304,000.00	963,123,100.00	72.01	98,304,000.00	963,123,100.00	72.01
3-1-1-01-02-07	Aportes al SENA	217,891,000.00	6,000,000.00	6,000,000.00	223,891,000.00	0.00	223,891,000.00	16,412,900.00	160,781,800.00	71.81	16,412,900.00	160,781,800.00	71.81
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	217,891,000.00	6,000,000.00	6,000,000.00	223,891,000.00	0.00	223,891,000.00	16,412,900.00	160,781,800.00	71.81	16,412,900.00	160,781,800.00	71.81
3-1-1-01-02-08	Aportes a la ESAP	217,891,000.00	6,000,000.00	6,000,000.00	223,891,000.00	0.00	223,891,000.00	16,412,900.00	160,781,800.00	71.81	16,412,900.00	160,781,800.00	71.81

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ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: SEPTIEMBRE								
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	6,000,000.00	6,000,000.00	223,891,000.00	0.00	223,891,000.00	16,412,900.00	160,781,800.00	71.81	16,412,900.00	160,781,800.00	71.81
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	417,308,000.00	30,000,000.00	30,000,000.00	447,308,000.00	0.00	447,308,000.00	32,796,900.00	321,259,900.00	71.82	32,796,900.00	321,259,900.00	71.82
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	417,308,000.00	30,000,000.00	30,000,000.00	447,308,000.00	0.00	447,308,000.00	32,796,900.00	321,259,900.00	71.82	32,796,900.00	321,259,900.00	71.82
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,196,903,000.00	5,382,823.00	1,136,757,693.00	2,333,660,693.00	0.00	2,333,660,693.00	385,694,417.00	2,165,366,675.00	92.79	385,694,417.00	2,165,366,675.00	92.79
3-1-1-01-03-01	Indemnización por vacaciones	577,000,000.00	93,382,823.00	896,588,073.00	1,473,588,073.00	0.00	1,473,588,073.00	371,614,839.00	1,379,718,321.00	93.63	371,614,839.00	1,379,718,321.00	93.63
3-1-1-01-03-02	Bonificación por recreación	133,016,000.00	12,000,000.00	12,000,000.00	145,016,000.00	0.00	145,016,000.00	6,084,023.00	122,897,692.00	84.75	6,084,023.00	122,897,692.00	84.75
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	481,679,000.00	-100,000,000.00	228,169,620.00	709,848,620.00	0.00	709,848,620.00	7,563,478.00	659,214,507.00	92.87	7,563,478.00	659,214,507.00	92.87
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	432,077.00	3,536,155.00	67.90	432,077.00	3,536,155.00	67.90
3-1-2	Adquisición de bienes y servicios	15,435,226,000.00	0.00	-1,543,522,600.00	13,891,703,400.00	0.00	13,891,703,400.00	69,253,940.00	10,473,564,435.00	75.39	752,621,276.00	5,841,285,098.00	42.05
3-1-2-01	Adquisición de activos no financieros	452,020,000.00	0.00	-413,786,945.00	38,233,055.00	0.00	38,233,055.00	2,287,942.00	16,809,588.00	43.97	0.00	11,972,007.00	31.31
3-1-2-01-01	Activos fijos	452,020,000.00	0.00	-413,786,945.00	38,233,055.00	0.00	38,233,055.00	2,287,942.00	16,809,588.00	43.97	0.00	11,972,007.00	31.31
3-1-2-01-01-01	Maquinaria y equipo	452,020,000.00	0.00	-413,786,945.00	38,233,055.00	0.00	38,233,055.00	2,287,942.00	16,809,588.00	43.97	0.00	11,972,007.00	31.31
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	429,107,000.00	0.00	-429,107,000.00	0.00	0.00	0.00	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	5,880,000.00	11,700,000.00	0.00	11,700,000.00	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	-6,306,000.00	1,600,000.00	0.00	1,600,000.00	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	-5,753,945.00	1,688,055.00	0.00	1,688,055.00	0.00	1,688,055.00	100.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	1,745,000.00	0.00	4,000,000.00	5,745,000.00	0.00	5,745,000.00	0.00	861,584.00	15.00	0.00	0.00	0.00
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	2,287,942.00	14,259,949.00	81.49	0.00	11,972,007.00	68.41
3-1-2-02	Adquisiciones diferentes de activos no financieros	14,983,206,000.00	0.00	-1,129,735,655.00	13,853,470,345.00	0.00	13,853,470,345.00	66,965,998.00	10,456,754,847.00	75.48	752,621,276.00	5,829,313,091.00	42.08

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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	0.00	-35.065.888.00	655.732.112.00	0.00	655.732.112.00	0.00	269.749.201.00	41.14	6.515.583.00	53.678.272.00	8.19
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	0.00	-47,847,144.00	309,327,856.00	0.00	309,327,856.00	0.00	255,863,494.00	82.72	6,515,583.00	53,678,272.00	17.35
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	2,961,000.00	0.00	5,822,013.00	8,783,013.00	0.00	8,783,013.00	0.00	5,183,013.00	59.01	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	-53,341,344.00	98,812,656.00	0.00	98,812,656.00	0.00	83,820,491.00	84.83	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	11,700,000.00	160,329,000.00	0.00	160,329,000.00	0.00	135,456,803.00	84.49	6,515,583.00	53,678,272.00	33.48
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	-6,546,940.00	7,358,060.00	0.00	7,358,060.00	0.00	3,758,060.00	51.07	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	6,926,000.00	0.00	9,208,841.00	16,134,841.00	0.00	16,134,841.00	0.00	12,534,841.00	77.69	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	-14,689,714.00	17,910,286.00	0.00	17,910,286.00	0.00	15,110,286.00	84.37	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	5,805,000.00	0.00	12,781,256.00	18,586,256.00	0.00	18,586,256.00	0.00	13,885,707.00	74.71	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	1,471,000.00	0.00	-1,471,000.00	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)	4,334,000.00	0.00	14,252,256.00	18,586,256.00	0.00	18,586,256.00	0.00	13,885,707.00	74.71	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	14.292.408.000.00	0.00	-1.094.669.767.00	13.197.738.233.00	0.00	13.197.738.233.00	66.965.998.00	10.187.005.646.00	77.19	746.105.693.00	5.775.634.819.00	43.76
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	0.00	197,230,600.00	464,637,600.00	0.00	464,637,600.00	0.00	266,149,270.00	57.28	15,779,159.00	89,772,191.00	19.32
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	35,345,874.00	88.36	2,053,339.00	7,869,772.00	19.67
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	119.316.500.00	45.10	8.031.650.00	47.031.650.00	17.78
3-1-2-02-02-01-0006	Servicios postales y de mensajería	2,833,000.00	0.00	157,230,600.00	160,063,600.00	0.00	160,063,600.00	0.00	111,486,896.00	69.65	5,694,170.00	34,870,769.00	21.79

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: SEPTIEMBRE								
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	0.00	157,230,600.00	160,063,600.00	0.00	160,063,600.00	0.00	111,486,896.00	69.65	5,694,170.00	34,870,769.00	21.79
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	8,386,306,000.00	0.00	-352,873,745.00	8,033,432,255.00	0.00	8,033,432,255.00	42,251.00	7,201,474,936.00	89.64	545,245,178.00	4,444,441,005.00	55.32
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	42,251.00	1,047,387,057.00	95.48	111,969.00	635,030,809.00	57.89
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	0.00	1,046,866,383.00	95.55	0.00	634,510,135.00	57.91
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	42,251.00	520,674.00	38.54	111,969.00	520,674.00	38.54
3-1-2-02-02-02-0002	Servicios inmobiliarios	7,028,274,000.00	0.00	-307,231,879.00	6,721,042,121.00	0.00	6,721,042,121.00	0.00	6,145,087,879.00	91.43	545,133,209.00	3,800,410,196.00	56.54
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	-307,231,879.00	6,721,042,121.00	0.00	6,721,042,121.00	0.00	6,145,087,879.00	91.43	545,133,209.00	3,800,410,196.00	56.54
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	261,090,000.00	0.00	-45,641,866.00	215,448,134.00	0.00	215,448,134.00	0.00	9,000,000.00	4.18	0.00	9,000,000.00	4.18
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	-45,641,866.00	14,358,134.00	0.00	14,358,134.00	0.00	9,000,000.00	62.68	0.00	9,000,000.00	62.68
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	3,299,877,000.00	0.00	-601,398,022.00	2,698,478,978.00	0.00	2,698,478,978.00	34,036,967.00	2,186,432,560.00	81.02	152,194,576.00	843,379,143.00	31.25
3-1-2-02-02-03-0002	Servicios jurídicos y contables	24,926,000.00	0.00	-18,000,000.00	6,926,000.00	0.00	6,926,000.00	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	-18,000,000.00	6,926,000.00	0.00	6,926,000.00	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	-56,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	56,140,000.00	0.00	-56,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,024,346,000.00	0.00	-231,076,000.00	793,270,000.00	0.00	793,270,000.00	1,914,774.00	772,195,586.00	97.34	1,914,774.00	15,204,586.00	1.92
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	1,622,174.00	13,740,173.00	40.30	1,622,174.00	13,740,173.00	40.30
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	231,076,000.00	0.00	-231,076,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-004	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	756,991,000.00	100.00	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	292,600.00	1,464,413.00	66.99	292,600.00	1,464,413.00	66.99

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: SEPTIEMBRE											
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	Servicios de soporte	1,984,973,000.00	0.00	-206,035,200.00	1,778,937,800.00	0.00	1,778,937,800.00	0.00	1,314,547,113.00	73.90	145,326,422.00	816,863,341.00	45.92
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	0.00	850,085,451.00	79.86	76,041,117.00	528,221,909.00	49.62
3-1-2-02-02-03-0005-002	Servicios de limpieza general	494,400,000.00	0.00	-40,000,000.00	454,400,000.00	0.00	454,400,000.00	0.00	394,432,862.00	86.80	69,285,305.00	219,037,202.00	48.20
3-1-2-02-02-03-0005-004	Servicios de correo	257,500,000.00	0.00	-197,471,200.00	60,028,800.00	0.00	60,028,800.00	0.00	60,028,800.00	100.00	0.00	60,028,800.00	100.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	168,564,000.00	0.00	31,436,000.00	200,000,000.00	0.00	200,000,000.00	0.00	10,000,000.00	5.00	0.00	9,575,430.00	4.79
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	193,100,000.00	0.00	-90,146,822.00	102,953,178.00	0.00	102,953,178.00	30,000,000.00	97,567,668.00	94.77	4,953,380.00	11,311,216.00	10.99
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	0.00	0.00	102,153,178.00	102,153,178.00	0.00	102,153,178.00	30,000,000.00	97,567,668.00	95.51	4,953,380.00	11,311,216.00	11.07
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	5,464,000.00	0.00	-4,664,000.00	800,000.00	0.00	800,000.00	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	-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	2,122,193.00	2,122,193.00	12.95	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	2,122,193.00	2,122,193.00	22.48	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	32,886,780.00	158,452,960.00	54.59	32,886,780.00	141,378,230.00	48.71
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	32,886,780.00	158,452,960.00	54.59	32,886,780.00	141,378,230.00	48.71
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	32,886,780.00	143,060,790.00	56.19	32,886,780.00	125,986,060.00	49.48
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	13,108,400.00	41.19	0.00	13,108,400.00	41.19
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	2,283,770.00	59.80	0.00	2,283,770.00	59.80
3-1-2-02-02-05	Viáticos y gastos de viaje	21,855,000.00	0.00	-21,855,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	530,450,000.00	0.00	-265,225,000.00	265,225,000.00	0.00	265,225,000.00	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	-50,548,600.00	618,200,400.00	0.00	618,200,400.00	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: SEPTIEMBRE											
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		
3-1-2-02-02-08	Salud Ocupacional	827,502,000.00	0.00	0.00	827,502,000.00	0.00	827,502,000.00	0.00	374,495,920.00	45.26	0.00	256,664,250.00	31.02
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	712,000.00	10.86	0.00	712,000.00	10.86
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	712,000.00	10.86	0.00	712,000.00	10.86
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	17,155,385,255.00	78,155,385,255.00	0.00	78,155,385,255.00	1,654,813,926.00	44,205,578,264.00	56.56	4,169,112,416.00	22,473,185,114.00	28.75
3-3-1	DIRECTA	61,000,000,000.00	0.00	17,155,385,255.00	78,155,385,255.00	0.00	78,155,385,255.00	1,654,813,926.00	44,205,578,264.00	56.56	4,169,112,416.00	22,473,185,114.00	28.75
3-3-1-15	Bogotá Mejor Para Todos	61,000,000,000.00	0.00	-25,768,643,201.00	35,231,356,799.00	0.00	35,231,356,799.00	-121,080,690.00	35,004,713,449.00	99.36	3,405,590,391.00	21,544,868,669.00	61.15
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	40,646,717,000.00	0.00	-20,293,528,981.00	20,353,188,019.00	0.00	20,353,188,019.00	0.00	20,249,996,716.00	99.49	1,909,487,512.00	12,468,442,039.00	61.26
3-3-1-15-03-19	Seguridad y convivencia para todos	19,146,717,000.00	0.00	-9,605,891,382.00	9,540,825,618.00	0.00	9,540,825,618.00	0.00	9,540,825,618.00	100.00	933,425,443.00	6,062,603,483.00	63.54
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	19,146,717,000.00	0.00	-9,605,891,382.00	9,540,825,618.00	0.00	9,540,825,618.00	0.00	9,540,825,618.00	100.00	933,425,443.00	6,062,603,483.00	63.54
3-3-1-15-03-19-7512-148	Seguridad y convivencia para Bogotá	19,146,717,000.00	0.00	-9,605,891,382.00	9,540,825,618.00	0.00	9,540,825,618.00	0.00	9,540,825,618.00	100.00	933,425,443.00	6,062,603,483.00	63.54
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	21,500,000,000.00	0.00	-10,687,637,599.00	10,812,362,401.00	0.00	10,812,362,401.00	0.00	10,709,171,098.00	99.05	976,062,069.00	6,405,838,556.00	59.25
3-3-1-15-03-21-7513	Justicia para todos	21,500,000,000.00	0.00	-10,687,637,599.00	10,812,362,401.00	0.00	10,812,362,401.00	0.00	10,709,171,098.00	99.05	976,062,069.00	6,405,838,556.00	59.25
3-3-1-15-03-21-7513-151	Acceso a la Justicia	21,500,000,000.00	0.00	-10,687,637,599.00	10,812,362,401.00	0.00	10,812,362,401.00	0.00	10,709,171,098.00	99.05	976,062,069.00	6,405,838,556.00	59.25
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	20,353,283,000.00	0.00	-5,475,114,220.00	14,878,168,780.00	0.00	14,878,168,780.00	-121,080,690.00	14,754,716,733.00	99.17	1,496,102,879.00	9,076,426,630.00	61.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	10,500,000,000.00	0.00	-1,785,579,937.00	8,714,420,063.00	0.00	8,714,420,063.00	-96,891,072.00	8,616,939,457.00	98.88	753,353,558.00	5,057,497,740.00	58.04
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	-1,785,579,937.00	8,714,420,063.00	0.00	8,714,420,063.00	-96,891,072.00	8,616,939,457.00	98.88	753,353,558.00	5,057,497,740.00	58.04
3-3-1-15-07-42-7514-185	Fortalecimiento a la gestión pública efectiva y eficiente	10,500,000,000.00	0.00	-1,785,579,937.00	8,714,420,063.00	0.00	8,714,420,063.00	-96,891,072.00	8,616,939,457.00	98.88	753,353,558.00	5,057,497,740.00	58.04
3-3-1-15-07-43	Modernización institucional	932,893,000.00	0.00	-442,542,247.00	490,350,753.00	0.00	490,350,753.00	0.00	490,350,753.00	100.00	43,840,332.00	281,642,592.00	57.44

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: SEPTIEMBRE											
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	
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	932,893,000.00	0.00	-442,542,247.00	490,350,753.00	0.00	490,350,753.00	0.00	490,350,753.00	100.00	43,840,332.00	281,642,592.00	57.44
3-3-1-15-07-43-7511-189	Modernización administrativa	932,893,000.00	0.00	-442,542,247.00	490,350,753.00	0.00	490,350,753.00	0.00	490,350,753.00	100.00	43,840,332.00	281,642,592.00	57.44
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,920,390,000.00	0.00	-3,246,992,036.00	5,673,397,964.00	0.00	5,673,397,964.00	-24,189,618.00	5,647,426,523.00	99.54	698,908,989.00	3,737,286,298.00	65.87
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	8,920,390,000.00	0.00	-3,246,992,036.00	5,673,397,964.00	0.00	5,673,397,964.00	-24,189,618.00	5,647,426,523.00	99.54	698,908,989.00	3,737,286,298.00	65.87
3-3-1-15-07-44-7515-192	Fortalecimiento institucional a través del uso de TIC	8,920,390,000.00	0.00	-3,246,992,036.00	5,673,397,964.00	0.00	5,673,397,964.00	-24,189,618.00	5,647,426,523.00	99.54	698,908,989.00	3,737,286,298.00	65.87
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	42,924,028,456.00	42,924,028,456.00	0.00	42,924,028,456.00	1,775,894,616.00	9,200,864,815.00	21.44	763,522,025.00	928,316,445.00	2.16
3-3-1-16-03	Inspirar confianza y legitimidad para vivir sin miedo y ser epicentro de cultura ciudadana, paz y reconciliación	0.00	0.00	36,999,692,420.00	36,999,692,420.00	0.00	36,999,692,420.00	1,174,878,096.00	7,026,145,978.00	18.99	611,442,982.00	744,082,139.00	2.01
3-3-1-16-03-42	Conciencia y cultura ciudadana para la seguridad, la convivencia y la construcción de confianza	0.00	0.00	5,380,000,000.00	5,380,000,000.00	0.00	5,380,000,000.00	580,304,000.00	1,635,284,000.00	30.40	60,874,121.00	60,874,121.00	1.13
3-3-1-16-03-42-7692	Consolidación de una ciudadanía transformadora para la convivencia y la seguridad en Bogotá	0.00	0.00	5,380,000,000.00	5,380,000,000.00	0.00	5,380,000,000.00	580,304,000.00	1,635,284,000.00	30.40	60,874,121.00	60,874,121.00	1.13
3-3-1-16-03-46	Atención a jóvenes y adultos infractores con impacto en su proyecto de vida	0.00	0.00	1,343,617,688.00	1,343,617,688.00	0.00	1,343,617,688.00	19,188,900.00	1,093,966,133.00	81.42	132,159,377.00	132,159,377.00	9.84
3-3-1-16-03-46-7640	Implementación de la justicia restaurativa y atención integral para adolescentes en conflicto con la ley y población pospenada en Bogotá D.C.	0.00	0.00	1,343,617,688.00	1,343,617,688.00	0.00	1,343,617,688.00	19,188,900.00	1,093,966,133.00	81.42	132,159,377.00	132,159,377.00	9.84
3-3-1-16-03-47	Calidad de Vida y Derechos de la Población privada de la libertad	0.00	0.00	25,243,210,732.00	25,243,210,732.00	0.00	25,243,210,732.00	81,160,196.00	1,882,789,980.00	7.46	144,675,376.00	255,891,833.00	1.01
3-3-1-16-03-47-7765	Mejoramiento y protección de derechos de la población privada de la libertad en Bogotá	0.00	0.00	25,243,210,732.00	25,243,210,732.00	0.00	25,243,210,732.00	81,160,196.00	1,882,789,980.00	7.46	144,675,376.00	255,891,833.00	1.01
3-3-1-16-03-48	Plataforma institucional para la seguridad y justicia	0.00	0.00	5,032,864,000.00	5,032,864,000.00	0.00	5,032,864,000.00	494,225,000.00	2,414,105,865.00	47.97	273,734,108.00	295,156,808.00	5.86
3-3-1-16-03-48-7695	Generación de entornos de confianza para la prevención y control del delito en Bogotá	0.00	0.00	5,032,864,000.00	5,032,864,000.00	0.00	5,032,864,000.00	494,225,000.00	2,414,105,865.00	47.97	273,734,108.00	295,156,808.00	5.86
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	5,924,336,036.00	5,924,336,036.00	0.00	5,924,336,036.00	601,016,520.00	2,174,718,837.00	36.71	152,079,043.00	184,234,306.00	3.11
3-3-1-16-05-51	Gobierno Abierto	0.00	0.00	2,417,344,000.00	2,417,344,000.00	0.00	2,417,344,000.00	161,655,392.00	1,017,954,779.00	42.11	122,990,121.00	148,945,384.00	6.16
3-3-1-16-05-51-7776	Fortalecimiento de la gestión institucional y la participación ciudadana en la Secretaría Distrital de Seguridad, Convivencia y Justicia en Bogotá	0.00	0.00	2,417,344,000.00	2,417,344,000.00	0.00	2,417,344,000.00	161,655,392.00	1,017,954,779.00	42.11	122,990,121.00	148,945,384.00	6.16



EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: SEPTIEMBRE								
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		
3-3-1-16-05-53	Información para la toma de decisiones	0.00	0.00	260,000,000.00	260,000,000.00	0.00	260,000,000.00	22,887,900.00	43,887,900.00	16.88	2,916,667.00	2,916,667.00	1.12
3-3-1-16-05-53-7781	Generación de conocimiento para la implementación de la política pública de seguridad, convivencia y acceso a la justicia en Bogotá	0.00	0.00	260,000,000.00	260,000,000.00	0.00	260,000,000.00	22,887,900.00	43,887,900.00	16.88	2,916,667.00	2,916,667.00	1.12
3-3-1-16-05-54	Transformación digital y gestión de TIC para un territorio inteligente	0.00	0.00	3,246,992,036.00	3,246,992,036.00	0.00	3,246,992,036.00	416,473,228.00	1,112,876,158.00	34.27	26,172,255.00	32,372,255.00	1.00
3-3-1-16-05-54-7777	Fortalecimiento de la gestión de las Tecnologías de la Información en la Secretaría de Seguridad, Convivencia y Justicia en el marco de las políticas de gobierno y seguridad digital en Bogotá	0.00	0.00	3,246,992,036.00	3,246,992,036.00	0.00	3,246,992,036.00	416,473,228.00	1,112,876,158.00	34.27	26,172,255.00	32,372,255.00	1.00

  
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