

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: MAYO								
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	-1,543,522,600.00	-1,543,522,600.00	141,145,427,400.00	0.00	141,145,427,400.00	14,816,787,802.00	65,302,545,330.00	46.27	8,075,736,309.00	30,601,295,280.00	21.68
3-1	GASTOS DE FUNCIONAMIENTO	81,688,950,000.00	-1,543,522,600.00	-1,543,522,600.00	80,145,427,400.00	0.00	80,145,427,400.00	5,048,233,875.00	30,071,188,531.00	37.52	5,336,567,443.00	23,409,717,622.00	29.21
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	4,478,133,832.00	21,651,985,052.00	32.93	4,593,081,529.00	21,395,756,044.00	32.54
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	4,478,133,832.00	21,651,985,052.00	32.93	4,593,081,529.00	21,395,756,044.00	32.54
3-1-1-01-01	Factores constitutivos de salario	46,623,579,000.00	-41,196,372.00	-484,644,011.00	46,138,934,989.00	0.00	46,138,934,989.00	3,094,128,880.00	15,476,956,760.00	33.54	3,109,823,750.00	15,220,727,752.00	32.99
3-1-1-01-01-01	Factores salariales comunes	37,305,547,000.00	-41,196,372.00	-484,644,011.00	36,820,902,989.00	0.00	36,820,902,989.00	2,659,455,286.00	13,501,476,764.00	36.67	2,675,150,156.00	13,245,247,756.00	35.97
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	1,935,300,480.00	9,353,477,290.00	39.08	1,950,995,350.00	9,097,248,282.00	38.01
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	6,033,100.00	63,361,800.00	46.93	6,033,100.00	63,361,800.00	46.93
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	11,190,914.00	61,700,094.00	24.68	11,190,914.00	61,700,094.00	24.68
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	436,428,506.00	41.39	89,144,342.00	436,428,506.00	41.39
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	502,936,803.00	2,439,602,026.00	34.56	502,936,803.00	2,439,602,026.00	34.56
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	404,559.00	33.24	102,854.00	404,559.00	33.24
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	259,985.00	32.99	66,098.00	259,985.00	32.99
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	29,579,369.00	150,058,747.00	20.00	29,579,369.00	150,058,747.00	20.00
3-1-1-01-01-01-0010	Prima de navidad	3,043,940,000.00	-41,196,372.00	-869,644,011.00	2,174,295,989.00	0.00	2,174,295,989.00	14,062,187.00	96,444,860.00	4.44	14,062,187.00	96,444,860.00	4.44
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	71,039,139.00	899,738,897.00	61.58	71,039,139.00	899,738,897.00	61.58
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	434,673,594.00	1,975,479,996.00	21.20	434,673,594.00	1,975,479,996.00	21.20
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	46,482,070.00	224,517,212.00	30.93	46,482,070.00	224,517,212.00	30.93
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	327,090,828.00	1,541,867,726.00	37.76	327,090,828.00	1,541,867,726.00	37.76
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	27,310,694.00	48,910,893.00	1.19	27,310,694.00	48,910,893.00	1.19
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	33,790,002.00	160,184,165.00	41.65	33,790,002.00	160,184,165.00	41.65

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ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: MAYO											
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	1,044,292,385.00	4,642,791,251.00	25.90	1,143,545,212.00	4,642,791,251.00	25.90
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	422,505,835.00	1,651,414,458.00	30.35	458,850,370.00	1,651,414,458.00	30.35
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	263,140,281.00	1,025,945,984.00	32.01	285,492,096.00	1,025,945,984.00	32.01
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	159,365,554.00	625,468,474.00	27.98	173,358,274.00	625,468,474.00	27.98
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	254,529,860.00	1,003,672,673.00	31.07	275,382,552.00	1,003,672,673.00	31.07
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	2,405,125.00	9,443,896.00	41.81	2,580,223.00	9,443,896.00	41.81
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	252,124,735.00	994,228,777.00	31.00	272,802,329.00	994,228,777.00	31.00
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	17,989,290.00	505,536,520.00	11.62	17,989,290.00	505,536,520.00	11.62
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	13,699,638.00	341,402,844.00	10.81	13,699,638.00	341,402,844.00	10.81
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	4,289,652.00	164,133,676.00	13.78	4,289,652.00	164,133,676.00	13.78
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	118,225,700.00	522,739,600.00	29.99	133,732,100.00	522,739,600.00	29.99
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	118,225,700.00	522,739,600.00	29.99	133,732,100.00	522,739,600.00	29.99
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	83,156,700.00	305,495,500.00	30.51	90,243,700.00	305,495,500.00	30.51
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	83,156,700.00	305,495,500.00	30.51	90,243,700.00	305,495,500.00	30.51
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	88,679,100.00	392,173,100.00	29.99	100,386,600.00	392,173,100.00	29.99
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	88,679,100.00	392,173,100.00	29.99	100,386,600.00	392,173,100.00	29.99
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	14,809,600.00	65,476,400.00	30.05	16,748,300.00	65,476,400.00	30.05
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	14,809,600.00	65,476,400.00	30.05	16,748,300.00	65,476,400.00	30.05
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	14,809,600.00	65,476,400.00	30.05	16,748,300.00	65,476,400.00	30.05

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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		
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	217,891,000.00	0.00	0.00	217,891,000.00	0.00	217,891,000.00	14,809,600.00	65,476,400.00	30.05	16,748,300.00	65,476,400.00	30.05
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	29,586,700.00	130,806,600.00	31.35	33,464,000.00	130,806,600.00	31.35
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	29,586,700.00	130,806,600.00	31.35	33,464,000.00	130,806,600.00	31.35
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,196,903,000.00	41,196,372.00	484,644,011.00	1,681,547,011.00	0.00	1,681,547,011.00	339,712,567.00	1,532,237,041.00	91.12	339,712,567.00	1,532,237,041.00	91.12
3-1-1-01-03-01	Indemnización por vacaciones	577,000,000.00	41,196,372.00	356,113,759.00	933,113,759.00	0.00	933,113,759.00	324,304,946.00	891,917,387.00	95.59	324,304,946.00	891,917,387.00	95.59
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	6,904,965.00	77,434,256.00	58.21	6,904,965.00	77,434,256.00	58.21
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	8,141,934.00	561,018,797.00	91.94	8,141,934.00	561,018,797.00	91.94
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	360,722.00	1,866,601.00	35.84	360,722.00	1,866,601.00	35.84
3-1-2	Adquisición de bienes y servicios	15,435,226,000.00	-1,543,522,600.00	-1,543,522,600.00	13,891,703,400.00	0.00	13,891,703,400.00	570,100,043.00	8,419,203,479.00	60.61	743,485,914.00	2,013,961,578.00	14.50
3-1-2-01	Adquisición de activos no financieros	452,020,000.00	-437,047,196.00	-413,786,945.00	38,233,055.00	0.00	38,233,055.00	510,908.00	510,908.00	1.34	510,908.00	510,908.00	1.34
3-1-2-01-01	Activos fijos	452,020,000.00	-437,047,196.00	-413,786,945.00	38,233,055.00	0.00	38,233,055.00	510,908.00	510,908.00	1.34	510,908.00	510,908.00	1.34
3-1-2-01-01-01	Maquinaria y equipo	452,020,000.00	-437,047,196.00	-413,786,945.00	38,233,055.00	0.00	38,233,055.00	510,908.00	510,908.00	1.34	510,908.00	510,908.00	1.34
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	429,107,000.00	-429,107,000.00	-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	-1,620,000.00	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	-6,306,000.00	-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	-14,196.00	-5,753,945.00	1,688,055.00	0.00	1,688,055.00	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	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	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	510,908.00	510,908.00	2.92	510,908.00	510,908.00	2.92
3-1-2-02	Adquisiciones diferentes de activos no financieros	14,983,206,000.00	-1,106,475,404.00	-1,129,735,655.00	13,853,470,345.00	0.00	13,853,470,345.00	569,589,135.00	8,418,692,571.00	60.77	742,975,006.00	2,013,450,670.00	14.53

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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	-20.152.459.00	-35.065.888.00	655.732.112.00	0.00	655.732.112.00	0.00	135.456.803.00	20.66	6.366.090.00	25.910.527.00	3.95
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	-18,681,459.00	-47,847,144.00	309,327,856.00	0.00	309,327,856.00	0.00	135,456,803.00	43.79	6,366,090.00	25,910,527.00	8.38
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	2,961,000.00	-237,212.00	5,822,013.00	8,783,013.00	0.00	8,783,013.00	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	-8,788,166.00	-53,341,344.00	98,812,656.00	0.00	98,812,656.00	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	11,700,000.00	160,329,000.00	0.00	160,329,000.00	0.00	135,456,803.00	84.49	6,366,090.00	25,910,527.00	16.16
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	13,905,000.00	-6,546,940.00	-6,546,940.00	7,358,060.00	0.00	7,358,060.00	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	-1,030,908.00	9,208,841.00	16,134,841.00	0.00	16,134,841.00	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	-2,078,233.00	-14,689,714.00	17,910,286.00	0.00	17,910,286.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	5,805,000.00	-1,471,000.00	12,781,256.00	18,586,256.00	0.00	18,586,256.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	1,471,000.00	-1,471,000.00	-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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	14.292.408.000.00	-1.086.322.945.00	-1.094.669.767.00	13.197.738.233.00	0.00	13.197.738.233.00	569.589.135.00	8.283.235.768.00	62.76	736.608.916.00	1.987.540.143.00	15.06
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	-37,069,400.00	197,230,600.00	464,637,600.00	0.00	464,637,600.00	11,455,501.00	105,864,975.00	22.78	9,966,667.00	9,966,667.00	2.15
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	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	39.000.000.00	14.74	9.966.667.00	9.966.667.00	3.77
3-1-2-02-02-01-0006	Servicios postales y de mensajería	2,833,000.00	-37,069,400.00	157,230,600.00	160,063,600.00	0.00	160,063,600.00	11,455,501.00	31,519,101.00	19.69	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: MAYO								
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	-37,069,400.00	157,230,600.00	160,063,600.00	0.00	160,063,600.00	11,455,501.00	31,519,101.00	19.69	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	-345,009,745.00	-352,873,745.00	8,033,432,255.00	0.00	8,033,432,255.00	177,070,534.00	6,390,641,797.00	79.55	585,678,804.00	1,629,124,732.00	20.28
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	45,595.00	236,553,918.00	21.56	45,595.00	247,372.00	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	0.00	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	45,595.00	247,372.00	18.31	45,595.00	247,372.00	18.31
3-1-2-02-02-02-0002	Servicios inmobiliarios	7,028,274,000.00	-307,231,879.00	-307,231,879.00	6,721,042,121.00	0.00	6,721,042,121.00	177,024,939.00	6,145,087,879.00	91.43	585,633,209.00	1,619,877,360.00	24.10
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	7,028,274,000.00	-307,231,879.00	-307,231,879.00	6,721,042,121.00	0.00	6,721,042,121.00	177,024,939.00	6,145,087,879.00	91.43	585,633,209.00	1,619,877,360.00	24.10
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	261,090,000.00	-37,777,866.00	-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	-37,777,866.00	-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	-366,615,200.00	-601,398,022.00	2,698,478,978.00	0.00	2,698,478,978.00	25,292,600.00	1,339,079,666.00	49.62	124,338,865.00	275,295,334.00	10.20
3-1-2-02-02-03-0002	Servicios jurídicos y contables	24,926,000.00	-18,000,000.00	-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	-18,000,000.00	-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	-56,140,000.00	-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	-56,140,000.00	-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	-231,076,000.00	-231,076,000.00	793,270,000.00	0.00	793,270,000.00	292,600.00	7,688,969.00	0.97	0.00	7,396,369.00	0.93
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	0.00	6,663,456.00	19.54	0.00	6,663,456.00	19.54
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	231,076,000.00	-231,076,000.00	-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	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	292,600.00	1,025,513.00	46.91	0.00	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:		MAYO			
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	-56,735,200.00	-206,035,200.00	1,778,937,800.00	0.00	1,778,937,800.00	10,000,000.00	1,310,739,113.00	73.68	120,550,740.00	264,110,840.00	14.85	
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	846,277,451.00	79.50	76,100,473.00	149,485,255.00	14.04	
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	29,405,867.00	70,478,986.00	15.51	
3-1-2-02-02-03-0005-004	Servicios de correo	257,500,000.00	-3,171,200.00	-197,471,200.00	60,028,800.00	0.00	60,028,800.00	0.00	60,028,800.00	100.00	15,044,400.00	44,146,599.00	73.54	
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	168,564,000.00	-53,564,000.00	31,436,000.00	200,000,000.00	0.00	200,000,000.00	10,000,000.00	10,000,000.00	5.00	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	-4,664,000.00	-90,146,822.00	102,953,178.00	0.00	102,953,178.00	15,000,000.00	20,651,584.00	20.06	3,788,125.00	3,788,125.00	3.68	
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	15,000,000.00	20,651,584.00	20.22	3,788,125.00	3,788,125.00	3.71	
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	5,464,000.00	-4,664,000.00	-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	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	16,624,580.00	73,153,410.00	25.20	16,624,580.00	73,153,410.00	25.20	
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	16,624,580.00	73,153,410.00	25.20	16,624,580.00	73,153,410.00	25.20	
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	16,624,580.00	62,691,410.00	24.62	16,624,580.00	62,691,410.00	24.62	
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	9,153,120.00	28.76	0.00	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	0.00	1,308,880.00	34.27	0.00	1,308,880.00	34.27	
3-1-2-02-02-05	Viáticos y gastos de viaje	21,855,000.00	-21,855,000.00	-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	-265,225,000.00	-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	-50,548,600.00	-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

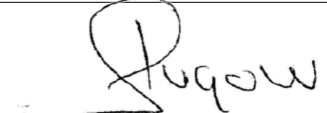
ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA		MES: MAYO											
UNIDAD EJECUTORA: 01 - GESTION INSTITUCIONAL		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
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	339,145,920.00	374,495,920.00	45.26	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	9,768,553,927.00	35,231,356,799.00	57.76	2,739,168,866.00	7,191,577,658.00	11.79
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	9,768,553,927.00	35,231,356,799.00	57.76	2,739,168,866.00	7,191,577,658.00	11.79
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	9,768,553,927.00	35,231,356,799.00	57.76	2,739,168,866.00	7,191,577,658.00	11.79
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	6,074,124,123.00	20,353,188,019.00	50.07	1,841,485,287.00	4,638,268,631.00	11.41
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	2,057,440,620.00	9,540,825,618.00	49.83	801,552,027.00	1,998,319,739.00	10.44
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	2,057,440,620.00	9,540,825,618.00	49.83	801,552,027.00	1,998,319,739.00	10.44
3-3-1-15-03-19-7512-148	Seguridad y convivencia para Bogotá	19,146,717,000.00	0.00	0.00	19,146,717,000.00	0.00	19,146,717,000.00	2,057,440,620.00	9,540,825,618.00	49.83	801,552,027.00	1,998,319,739.00	10.44
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	4,016,683,503.00	10,812,362,401.00	50.29	1,039,933,260.00	2,639,948,892.00	12.28
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	4,016,683,503.00	10,812,362,401.00	50.29	1,039,933,260.00	2,639,948,892.00	12.28
3-3-1-15-03-21-7513-151	Acceso a la Justicia	21,500,000,000.00	0.00	0.00	21,500,000,000.00	0.00	21,500,000,000.00	4,016,683,503.00	10,812,362,401.00	50.29	1,039,933,260.00	2,639,948,892.00	12.28
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	3,694,429,804.00	14,878,168,780.00	73.10	897,683,579.00	2,553,309,027.00	12.54
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	312,672,344.00	8,714,420,063.00	82.99	718,353,835.00	1,984,128,995.00	18.90
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	312,672,344.00	8,714,420,063.00	82.99	718,353,835.00	1,984,128,995.00	18.90
3-3-1-15-07-42-7514-185	Fortalecimiento a la gestión pública efectiva y eficiente	10,500,000,000.00	0.00	0.00	10,500,000,000.00	0.00	10,500,000,000.00	312,672,344.00	8,714,420,063.00	82.99	718,353,835.00	1,984,128,995.00	18.90
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	0.00	490,350,753.00	52.56	30,696,064.00	106,036,864.00	11.37

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 137 - SECRETARÍA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA					MES: MAYO								
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		
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	932,893,000.00	0.00	0.00	932,893,000.00	0.00	932,893,000.00	0.00	490,350,753.00	52.56	30,696,064.00	106,036,864.00	11.37
3-3-1-15-07-43-7511-189	Modernización administrativa	932,893,000.00	0.00	0.00	932,893,000.00	0.00	932,893,000.00	0.00	490,350,753.00	52.56	30,696,064.00	106,036,864.00	11.37
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	3,381,757,460.00	5,673,397,964.00	63.60	148,633,680.00	463,143,168.00	5.19
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	3,381,757,460.00	5,673,397,964.00	63.60	148,633,680.00	463,143,168.00	5.19
3-3-1-15-07-44-7515-192	Fortalecimiento institucional a través del uso de TIC	8,920,390,000.00	0.00	0.00	8,920,390,000.00	0.00	8,920,390,000.00	3,381,757,460.00	5,673,397,964.00	63.60	148,633,680.00	463,143,168.00	5.19


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