

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

04-12-2017
10:12

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

MES: NOVIEMBRE
VIGENCIA FISCAL: 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJEC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJEC. AUTGIRO %(14=13B)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3	GASTOS	128,425,719,000.00	0.00	0.00	128,425,719,000.00	0.00	128,425,719,000.00	6,343,378,974.00	79,578,234,791.00	61.96	6,910,567,229.00	66,101,556,496.00	51.47
3-1	GASTOS DE FUNCIONAMIENTO	65,639,068,000.00	0.00	0.00	65,639,068,000.00	0.00	65,639,068,000.00	5,024,686,347.00	51,160,065,532.00	77.94	4,521,562,579.00	47,735,237,750.00	72.72
3-1-1	SERVICIOS PERSONALES	51,436,433,000.00	0.00	-80,557,407.00	51,355,875,593.00	0.00	51,355,875,593.00	4,495,549,334.00	39,354,885,534.00	76.63	3,600,632,593.00	38,459,968,793.00	74.89
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,191,162,000.00	0.00	-1,426,387,674.00	37,764,774,326.00	0.00	37,764,774,326.00	2,760,803,644.00	29,770,117,593.00	78.83	2,760,803,644.00	29,770,117,593.00	78.83
3-1-1-01-01	Sueldos Personal de Nomina	20,985,354,000.00	0.00	-600,000,000.00	20,385,354,000.00	0.00	20,385,354,000.00	1,756,231,073.00	17,048,860,692.00	83.63	1,756,231,073.00	17,048,860,692.00	83.63
3-1-1-01-04	Gastos de Representación	579,576,000.00	0.00	310,000,000.00	889,576,000.00	0.00	889,576,000.00	76,919,240.00	794,619,146.00	89.33	76,919,240.00	794,619,146.00	89.33
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	2,738,138,000.00	0.00	2,622,885,685.00	5,361,023,685.00	0.00	5,361,023,685.00	434,143,759.00	4,609,272,598.00	85.98	434,143,759.00	4,609,272,598.00	85.98
3-1-1-01-06	Auxilio de Transporte	1,007,000.00	0.00	0.00	1,007,000.00	0.00	1,007,000.00	83,140.00	570,895.00	56.69	83,140.00	570,895.00	56.69
3-1-1-01-07	Subsidio de Alimentación	695,000.00	0.00	0.00	695,000.00	0.00	695,000.00	57,255.00	382,771.00	55.07	57,255.00	382,771.00	55.07
3-1-1-01-08	Bonificación por Servicios Prestados	640,467,000.00	0.00	0.00	640,467,000.00	0.00	640,467,000.00	60,469,069.00	350,192,716.00	54.68	60,469,069.00	350,192,716.00	54.68
3-1-1-01-11	Prima Semestral	3,089,011,000.00	0.00	-308,681,929.00	2,780,329,071.00	0.00	2,780,329,071.00	0.00	2,779,723,282.00	99.98	0.00	2,779,723,282.00	99.98
3-1-1-01-12	Prima de Servicios	3,089,011,000.00	0.00	-3,089,011,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	2,541,591,000.00	0.00	0.00	2,541,591,000.00	0.00	2,541,591,000.00	6,526,831.00	48,509,553.00	1.91	6,526,831.00	48,509,553.00	1.91
3-1-1-01-14	Prima de Vacaciones	1,219,920,000.00	0.00	0.00	1,219,920,000.00	0.00	1,219,920,000.00	82,313,322.00	796,318,809.00	65.28	82,313,322.00	796,318,809.00	65.28
3-1-1-01-15	Prima Técnica	3,363,284,000.00	0.00	-447,135,686.00	2,916,148,314.00	0.00	2,916,148,314.00	266,198,147.00	2,452,375,322.00	84.10	266,198,147.00	2,452,375,322.00	84.10
3-1-1-01-16	Prima de Antigüedad	383,028,000.00	0.00	0.00	383,028,000.00	0.00	383,028,000.00	30,240,787.00	312,435,825.00	81.57	30,240,787.00	312,435,825.00	81.57
3-1-1-01-17	Prima Secretarial	4,566,000.00	0.00	0.00	4,566,000.00	0.00	4,566,000.00	357,931.00	2,818,553.00	61.73	357,931.00	2,818,553.00	61.73
3-1-1-01-18	Prima de Riesgo	232,401,000.00	0.00	0.00	232,401,000.00	0.00	232,401,000.00	26,833,568.00	247,726,682.00	94.41	26,833,568.00	247,726,682.00	94.41
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	8,681,929.00	8,681,929.00	0.00	8,681,929.00	8,681,929.00	52,935,410.00	95.28	8,681,929.00	52,935,410.00	95.28
3-1-1-01-28	Bonificación Especial de Recreación	116,391,000.00	0.00	0.00	116,391,000.00	0.00	116,391,000.00	8,150,605.00	79,730,222.00	68.50	8,150,605.00	79,730,222.00	68.50
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Publico	206,722,000.00	0.00	0.00	206,722,000.00	0.00	206,722,000.00	3,596,988.00	193,645,117.00	93.67	3,596,988.00	193,645,117.00	93.67
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	12,245,271,000.00	0.00	0.00	13,591,101,267.00	0.00	13,591,101,267.00	1,734,745,690.00	9,594,767,941.00	70.52	839,828,948.00	8,689,851,200.00	63.94
3-1-1-03-01	Aportes Patronales Sector Privado	7,576,973,000.00	0.00	-667,169,733.00	6,909,803,267.00	0.00	6,909,803,267.00	923,211,901.00	4,996,761,221.00	72.31	448,277,732.00	4,521,827,052.00	65.44
3-1-1-03-01-01	Cesantías Fondos Privados	1,612,982,000.00	0.00	-417,169,733.00	1,195,812,267.00	0.00	1,195,812,267.00	0.00	77,535,829.00	6.48	0.00	77,535,829.00	6.48
3-1-1-03-01-02	Pensionales Fondos Privados	2,201,460,000.00	0.00	-250,000,000.00	1,951,460,000.00	0.00	1,951,460,000.00	303,048,663.00	1,595,580,222.00	81.76	150,018,632.00	1,442,550,491.00	73.92
3-1-1-03-01-03	Salud EPS Privadas	2,433,036,000.00	0.00	0.00	2,433,036,000.00	0.00	2,433,036,000.00	418,226,738.00	2,152,058,170.00	88.45	205,588,600.00	1,938,418,032.00	79.71
3-1-1-03-01-05	Caja de Compensación	1,329,495,000.00	0.00	0.00	1,329,495,000.00	0.00	1,329,495,000.00	201,934,500.00	1,171,567,000.00	88.12	92,670,200.00	1,082,322,700.00	79.90
3-1-1-03-02	Aportes Patronales Sector Publico	4,668,298,000.00	0.00	0.00	6,681,298,000.00	0.00	6,681,298,000.00	811,533,789.00	4,598,006,720.00	68.67	391,551,217.00	4,168,024,148.00	62.38
3-1-1-03-02-01	Cesantías Fondos Públicos	1,724,754,000.00	0.00	0.00	1,724,754,000.00	0.00	1,724,754,000.00	12,236,879.00	289,036,440.00	15.60	12,236,879.00	289,036,440.00	15.60

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CODIGO	NOMBRE	INGRAL	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJEC. % (14=13B)
			4	5				9	10		12	13	
3-1-1-03-02-02	Pensiones Fondos Publicos	1,269,638,000.00	0.00	1,250,000,000.00	2,519,638,000.00	0.00	2,519,638,000.00	411,509,470.00	2,118,186,218.00	84.07	199,846,259.00	1,906,523,007.00	75.67
3-1-1-03-02-03	Salud EPS Publicas	25,719,000.00	0.00	0.00	25,719,000.00	0.00	25,719,000.00	4,619,477.00	22,448,186.00	87.28	2,269,416.00	20,098,135.00	78.15
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	0.00	0.00	763,000,000.00	763,000,000.00	0.00	763,000,000.00	190,383,600.00	703,292,739.00	92.17	61,089,000.00	633,998,139.00	83.09
3-1-1-03-02-05	ESAP	166,118,000.00	0.00	0.00	166,118,000.00	0.00	166,118,000.00	25,311,500.00	147,597,000.00	88.85	11,623,900.00	133,909,400.00	80.61
3-1-1-03-02-06	ICBF	997,145,000.00	0.00	0.00	997,145,000.00	0.00	997,145,000.00	151,532,300.00	884,094,500.00	88.66	69,575,200.00	802,127,400.00	80.44
3-1-1-03-02-07	SENA	166,118,000.00	0.00	0.00	166,118,000.00	0.00	166,118,000.00	25,311,500.00	147,597,000.00	88.85	11,623,900.00	133,909,400.00	80.61
3-1-1-03-02-08	Institutos Tecnicos	317,889,000.00	0.00	0.00	317,889,000.00	0.00	317,889,000.00	50,556,600.00	294,869,600.00	92.76	23,214,200.00	267,547,200.00	84.16
3-1-1-03-02-09	Comisiones	917,000.00	0.00	0.00	917,000.00	0.00	917,000.00	72,463.00	875,027.00	95.42	72,463.00	875,027.00	95.42
3-1-2	GASTOS GENERALES	14,202,635,000.00	0.00	80,557,407.00	14,283,192,407.00	0.00	14,283,192,407.00	529,137,013.00	11,805,179,998.00	82.65	920,929,988.00	9,275,268,957.00	64.94
3-1-2-01	Adquisición de Bienes	1,174,604,000.00	-6,411,804.00	-120,411,804.00	1,054,192,196.00	0.00	1,054,192,196.00	287,223,370.00	694,167,177.00	65.85	50,388,452.00	356,468,342.00	33.81
3-1-2-01-01	Dotación	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	272,498,166.00	272,498,166.00	90.83	0.00	272,498,166.00	0.00
3-1-2-01-02	Gastos de Computador	339,854,000.00	0.00	0.00	339,854,000.00	0.00	339,854,000.00	0.00	290,718,376.00	85.54	39,906,957.00	279,861,572.00	82.35
3-1-2-01-03	Combustibles, Lubricantes y Lantias	124,750,000.00	0.00	0.00	124,750,000.00	0.00	124,750,000.00	0.00	112,614,920.00	90.27	9,781,046.00	72,799,459.00	58.36
3-1-2-01-04	Materiales y Suministros	400,000,000.00	-6,411,804.00	-120,411,804.00	279,588,196.00	0.00	279,588,196.00	14,725,204.00	15,557,054.00	5.56	699,650.00	988,650.00	0.35
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	2,818,661.00	28.19	0.00	2,818,661.00	28.19
3-1-2-02	Adquisición de Servicios	13,022,031,000.00	6,411,804.00	120,411,804.00	13,142,442,804.00	0.00	13,142,442,804.00	241,913,643.00	11,030,435,414.00	83.93	870,541,534.00	8,838,243,208.00	67.25
3-1-2-02-01	Arrendamientos	6,593,280,000.00	0.00	0.00	6,593,280,000.00	0.00	6,593,280,000.00	11,409,096.00	6,115,024,736.00	92.75	560,489,000.00	5,441,914,150.00	82.54
3-1-2-02-02	Válidos y Gastos de Viaje	20,000,000.00	6,411,804.00	6,411,804.00	26,411,804.00	0.00	26,411,804.00	4,908,648.00	24,791,977.00	93.87	4,908,648.00	24,791,977.00	93.87
3-1-2-02-03	Gastos de Transporte y Comunicación	1,010,473,000.00	0.00	0.00	1,010,473,000.00	0.00	1,010,473,000.00	-42,162,445.00	719,679,877.00	71.22	49,341,890.00	428,897,023.00	42.45
3-1-2-02-04	Impresos y Publicaciones	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	0.00	8,021,300.00	6.08	0.00	8,021,300.00	6.08
3-1-2-02-05	Mantenimiento y Reparaciones	1,769,000,000.00	0.00	0.00	1,769,000,000.00	0.00	1,769,000,000.00	0.00	1,381,617,526.00	78.10	38,030,102.00	1,000,890,075.00	56.58
3-1-2-02-05-01	Mantenimiento Entidad	1,769,000,000.00	0.00	0.00	1,769,000,000.00	0.00	1,769,000,000.00	0.00	1,381,617,526.00	78.10	38,030,102.00	1,000,890,075.00	56.58
3-1-2-02-06	Seguros	1,000,000,000.00	0.00	50,000,000.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	1,048,627,305.00	99.87	0.00	930,286,504.00	88.80
3-1-2-02-06-01	Seguros Entidad	1,000,000,000.00	0.00	50,000,000.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	1,048,627,305.00	99.87	0.00	930,286,504.00	88.80
3-1-2-02-06-02	Seguros Públicos	1,365,000,000.00	0.00	0.00	1,365,000,000.00	0.00	1,365,000,000.00	151,758,344.00	818,077,812.00	59.93	151,758,344.00	930,286,504.00	88.80
3-1-2-02-08	Energía	656,000,000.00	0.00	0.00	656,000,000.00	0.00	656,000,000.00	33,038,792.00	290,278,144.00	44.25	33,038,792.00	290,278,144.00	44.25
3-1-2-02-08-01	Acuerdo y Alcantarillado	678,000,000.00	0.00	-312,081,000.00	365,919,000.00	0.00	365,919,000.00	68,320,440.00	336,483,036.00	91.96	68,320,440.00	336,483,036.00	91.96
3-1-2-02-08-02	Asco	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	16,047,842.00	175,288,790.00	56.16	16,047,842.00	175,288,790.00	56.16
3-1-2-02-08-05	Gas	0.00	0.00	312,081,000.00	312,081,000.00	0.00	312,081,000.00	45,089,510.00	20,940,000.00	11.58	0.00	1,400,000.00	0.77
3-1-2-02-09	Capacidad	300,278,000.00	-119,411,322.00	-119,411,322.00	180,866,678.00	0.00	180,866,678.00	16,000,000.00	20,940,000.00	11.58	0.00	1,400,000.00	0.77
3-1-2-02-09-01	Capacidad Interna	300,278,000.00	-119,411,322.00	-119,411,322.00	180,866,678.00	0.00	180,866,678.00	16,000,000.00	20,940,000.00	11.58	0.00	1,400,000.00	0.77
3-1-2-02-10	Bienestar e Incentivos	612,000,000.00	73,689,322.00	73,689,322.00	685,689,322.00	0.00	685,689,322.00	0.00	611,669,381.00	89.21	0.00	1,400,000.00	0.77
3-1-2-02-11	Promoción Institucional	120,000,000.00	0.00	64,000,000.00	184,000,000.00	0.00	184,000,000.00	0.00	192,000,000.00	98.31	16,756,050.00	134,716,967.00	73.22

DME/EA
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PRE INFORME EJECUCION TTPOS
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CODIGO	NOMBRE	INGRAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUCION PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
											6=(4+5)	7	
3-1-2-02-12	Salud Ocupacional	100,000,000.00		45,722,000.00	145,722,000.00	0.00	145,722,000.00	0.00	99,985,500.00	68.61	49,257,500.00	49,257,500.00	33.80
3-1-2-03	Otros Gastos Generales	6,000,000.00		0.00	86,557,407.00	0.00	86,557,407.00	0.00	80,557,407.00	93.07	0.00	80,557,407.00	93.07
3-1-2-03-01	Sentencias Judiciales	0.00		0.00	80,557,407.00	0.00	80,557,407.00	0.00	80,557,407.00	100.00	0.00	80,557,407.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00		0.00	80,557,407.00	0.00	80,557,407.00	0.00	80,557,407.00	100.00	0.00	80,557,407.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,000,000.00		0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	62,786,651,000.00		0.00	62,786,651,000.00	0.00	62,786,651,000.00	1,318,692,627.00	28,418,169,249.00	45.26	2,389,004,650.00	18,366,318,746.00	29.25
3-3-1	DIRECTA	40,564,000,000.00		0.00	40,564,000,000.00	0.00	40,564,000,000.00	956,914,713.00	28,056,391,335.00	69.17	2,389,004,650.00	18,366,318,746.00	45.28
3-3-1-15	Bogotá Mejor Para Todos	40,564,000,000.00		0.00	40,564,000,000.00	0.00	40,564,000,000.00	956,914,713.00	28,056,391,335.00	69.17	2,389,004,650.00	18,366,318,746.00	45.28
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	27,932,000,000.00		0.00	27,932,000,000.00	0.00	27,932,000,000.00	594,313,257.00	19,130,472,953.00	68.49	1,719,584,705.00	12,582,654,588.00	45.05
3-3-1-15-03-19	Seguridad y convivencia para todos	14,718,000,000.00		0.00	14,718,000,000.00	0.00	14,718,000,000.00	113,705,096.00	9,235,931,250.00	62.75	906,394,301.00	6,272,255,162.00	42.62
3-3-1-15-03-19-7512	Prevención y control del delito en el Distrito Capital	14,718,000,000.00		0.00	14,718,000,000.00	0.00	14,718,000,000.00	113,705,096.00	9,235,931,250.00	62.75	906,394,301.00	6,272,255,162.00	42.62
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	13,214,000,000.00		0.00	13,214,000,000.00	0.00	13,214,000,000.00	480,608,161.00	9,894,541,703.00	74.88	813,190,404.00	6,310,399,426.00	47.76
3-3-1-15-03-21-7513	Justicia para todos	13,214,000,000.00		0.00	13,214,000,000.00	0.00	13,214,000,000.00	480,608,161.00	9,894,541,703.00	74.88	813,190,404.00	6,310,399,426.00	47.76
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,632,000,000.00		0.00	12,632,000,000.00	0.00	12,632,000,000.00	362,601,458.00	8,925,918,382.00	70.66	669,419,945.00	5,783,664,158.00	45.79
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,623,000,000.00		0.00	6,323,000,000.00	0.00	6,323,000,000.00	-30,807,734.00	4,779,284,436.00	75.59	424,929,866.00	3,486,276,456.00	55.14
3-3-1-15-07-42-7514	Desarrollo y Fortalecimiento de la transparencia, gestión pública y servicio a la ciudadanía	5,623,000,000.00		0.00	6,323,000,000.00	0.00	6,323,000,000.00	-30,807,734.00	4,779,284,436.00	75.59	424,929,866.00	3,486,276,456.00	55.14
3-3-1-15-07-43	Modernización institucional	2,500,000,000.00		0.00	1,800,000,000.00	0.00	1,800,000,000.00	-24,879,527.00	453,877,513.00	25.22	45,281,667.00	246,305,053.00	13.68
3-3-1-15-07-43-7511	Modernización de la gestión administrativa institucional	2,500,000,000.00		0.00	1,800,000,000.00	0.00	1,800,000,000.00	-24,879,527.00	453,877,513.00	25.22	45,281,667.00	246,305,053.00	13.68
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,509,000,000.00		0.00	4,509,000,000.00	0.00	4,509,000,000.00	418,288,717.00	3,692,756,433.00	81.90	199,209,312.00	2,051,082,649.00	45.49
3-3-1-15-07-44-7515	Mejoramiento de las TIC para la gestión institucional	4,509,000,000.00		0.00	4,509,000,000.00	0.00	4,509,000,000.00	418,288,717.00	3,692,756,433.00	81.90	199,209,312.00	2,051,082,649.00	45.49
3-3-4	PASIVOS EXIGIBLES	22,222,651,000.00		0.00	22,222,651,000.00	0.00	22,222,651,000.00	361,777,914.00	361,777,914.00	1.63	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	22,222,651,000.00		0.00	22,222,651,000.00	0.00	22,222,651,000.00	361,777,914.00	361,777,914.00	1.63	0.00	0.00	0.00

DME/LJA
PRE REPORTE VEHUM

PRE INFORME EJECUCION TRP/3
1/26/3



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

04-12-2017
10:12

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

MES: NOVIEMBRE
VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL		APROBACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11-108)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-138)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	
1													

JAIMIE ROJAS CORDOBA
RESPONSABLE DEL PRESUPUESTO
CC No. 79118518 DE FONTIBÓN
teléfono: 3778595

DANIEL MEJÍA LONDOÑO
SECRETARIO DISTRITAL DE SEGURIDAD CONVIVENC
CC No. 79781280 DE BOGOTÁ
Teléfono: 3779595

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

04-12-2017
10:13

ENTIDAD: 137 - SECRETARIA DISTRITAL DE SEGURIDAD, CONVIVENCIA Y JUSTICIA
UNIDAD EJECUTORA: 02 - FONDO CUENTA PARA LA SEGURIDAD

MES: NOVIEMBRE
VIGENCIA FISCAL: 2017

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		ACUMULADO 5	APROPIACION		SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJEC. % (14=13B)
			MES 4	ACUMULADO 5		VIGENTE 6=(4+5)	DISPONIBLE 7			MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3	GASTOS	270.027.897.000,00	0,00		6.140.000.000,00	276.167.897.000,00	0,00	276.167.897.000,00	17.005.280.602,00	191.663.074.556,00	69,40	19.476.350.195,00	52.270.431.660,00	18,93	
3-3	INVERSION	270.027.897.000,00	0,00		6.140.000.000,00	276.167.897.000,00	0,00	276.167.897.000,00	17.005.280.602,00	191.663.074.556,00	69,40	19.476.350.195,00	52.270.431.660,00	18,93	
3-3-1	DIRECTA	270.027.897.000,00	-172.856.233,00		5.967.143.767,00	275.995.040.767,00	0,00	275.995.040.767,00	16.832.424.369,00	191.490.218.323,00	69,38	19.303.493.962,00	52.097.575.427,00	18,88	
3-3-1-15	Bogotá Mejor Para Todos	270.027.897.000,00	-172.856.233,00		5.967.143.767,00	275.995.040.767,00	0,00	275.995.040.767,00	16.832.424.369,00	191.490.218.323,00	69,38	19.303.493.962,00	52.097.575.427,00	18,88	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	270.027.897.000,00	-172.856.233,00		5.967.143.767,00	275.995.040.767,00	0,00	275.995.040.767,00	16.832.424.369,00	191.490.218.323,00	69,38	19.303.493.962,00	52.097.575.427,00	18,88	
3-3-1-15-03-19	Seguridad y convivencia para todos	250.715.905.000,00	-167.327.455,00		5.972.672.545,00	256.688.577.545,00	0,00	256.688.577.545,00	16.550.445.738,00	184.141.943.366,00	71,74	18.780.113.947,00	48.618.044.863,00	18,94	
3-3-1-15-03-19-7507	Fortalecimiento de los organismos de seguridad del distrito	250.715.905.000,00	-167.327.455,00		5.972.672.545,00	256.688.577.545,00	0,00	256.688.577.545,00	16.550.445.738,00	184.141.943.366,00	71,74	18.780.113.947,00	48.618.044.863,00	18,94	
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	19.311.992.000,00	-5.528.778,00		19.306.463.222,00	19.306.463.222,00	0,00	19.306.463.222,00	181.978.631,00	7.348.274.957,00	38,06	523.380.015,00	3.479.530.564,00	18,02	
3-3-1-15-03-21-7510	Nuevos y mejores equipamientos de Justicia para Bogotá	19.311.992.000,00	-5.528.778,00		19.306.463.222,00	19.306.463.222,00	0,00	19.306.463.222,00	181.978.631,00	7.348.274.957,00	38,06	523.380.015,00	3.479.530.564,00	18,02	
3-3-4	PASIVOS EXIGIBLES	0,00	172.856.233,00		172.856.233,00	172.856.233,00	0,00	172.856.233,00	172.856.233,00	172.856.233,00	100,00	172.856.233,00	172.856.233,00	100,00	
3-3-4-00	PASIVOS EXIGIBLES	0,00	172.856.233,00		172.856.233,00	172.856.233,00	0,00	172.856.233,00	172.856.233,00	172.856.233,00	100,00	172.856.233,00	172.856.233,00	100,00	

**JAMIE ROJAS CÓRDOBA
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