

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

03-09-2018

07:16

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS										MES: AGOSTO		VIGENCIA FISCAL: 2018	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUC. AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	46,636,121,000.00	2,852,300,000.00	-2,026,065,907.00	44,610,055,093.00	0.00	44,610,055,093.00	2,182,736,672.00	25,509,301,445.00	57.18	2,086,547,254.00	8,135,517,536.00	18.24
3-1	GASTOS DE FUNCIONAMIENTO	2,290,267,000.00	0.00	-395,001,385.00	1,895,265,615.00	0.00	1,895,265,615.00	38,416,522.00	1,214,447,400.00	64.08	34,310,137.00	548,179,566.00	28.92
3-1-2	GASTOS GENERALES	1,268,000,000.00	0.00	0.00	1,268,000,000.00	0.00	1,268,000,000.00	41,576,993.00	609,096,171.00	48.04	34,310,137.00	136,334,867.00	10.75
3-1-2-01	Adquisición de Bienes	120,900,000.00	0.00	0.00	120,900,000.00	0.00	120,900,000.00	178,500.00	75,766,700.00	62.67	8,872,703.00	13,644,808.00	11.29
3-1-2-01-02	Gastos de Computador	50,700,000.00	0.00	0.00	50,700,000.00	0.00	50,700,000.00	178,500.00	42,667,181.00	84.16	7,388,814.00	8,081,888.00	15.94
3-1-2-01-03	Combustibles Lubricantes y Llantas	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	16,030,350.00	94.30	1,483,889.00	2,349,053.00	13.82
3-1-2-01-04	Materiales y Suministros	23,200,000.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	0.00	17,069,169.00	73.57	0.00	3,213,867.00	13.85
3-1-2-01-05	Compra de Equipo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,145,100,000.00	0.00	0.00	1,145,100,000.00	0.00	1,145,100,000.00	41,398,493.00	533,329,471.00	46.57	25,437,434.00	122,690,059.00	10.71
3-1-2-02-01	Arrendamientos	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	20,535,450.00	57.04	3,159,300.00	6,318,600.00	17.55
3-1-2-02-03	Gastos de Transporte y Comunicación	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	676,045,000.00	0.00	0.00	676,045,000.00	0.00	676,045,000.00	0.00	384,268,199.00	56.84	2,255,000.00	19,546,223.00	2.89
3-1-2-02-05-01	Mantenimiento Entidad	676,045,000.00	0.00	0.00	676,045,000.00	0.00	676,045,000.00	0.00	384,268,199.00	56.84	2,255,000.00	19,546,223.00	2.89
3-1-2-02-06	Seguros	179,300,000.00	0.00	0.00	179,300,000.00	0.00	179,300,000.00	25,815,473.00	78,995,700.00	44.06	14,630,477.00	60,665,477.00	33.83
3-1-2-02-06-01	Seguros Entidad	79,300,000.00	0.00	0.00	79,300,000.00	0.00	79,300,000.00	10,470,473.00	10,470,473.00	13.20	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	7,145,227.00	79.39	6,957,977.00	6,957,977.00	77.31
3-1-2-02-06-05	Seguros de Salud Ediles	91,000,000.00	0.00	0.00	91,000,000.00	0.00	91,000,000.00	15,345,000.00	61,380,000.00	67.45	7,672,500.00	53,707,500.00	59.02
3-1-2-02-08	Servicios Públicos	60,955,000.00	0.00	0.00	60,955,000.00	0.00	60,955,000.00	5,583,020.00	36,350,122.00	59.63	5,392,657.00	36,159,759.00	59.32
3-1-2-02-08-01	Energía	34,905,000.00	0.00	0.00	34,905,000.00	0.00	34,905,000.00	3,466,987.00	24,195,376.00	69.32	3,276,624.00	24,005,013.00	68.77
3-1-2-02-08-02	Acueducto y Alcantarillado	11,400,000.00	0.00	0.00	11,400,000.00	0.00	11,400,000.00	758,760.00	3,425,336.00	30.05	758,760.00	3,425,336.00	30.05
3-1-2-02-08-03	Aseo	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	333,443.00	486,600.00	74.86	333,443.00	486,600.00	74.86
3-1-2-02-08-04	Teléfono	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	1,023,830.00	8,242,810.00	58.88	1,023,830.00	8,242,810.00	58.88
3-1-2-02-11	Promoción Institucional	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	3,180,000.00	26.50	0.00	0.00	0.00
3-1-2-02-17	Información	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,022,267,000.00	0.00	-395,001,385.00	627,265,615.00	0.00	627,265,615.00	-3,160,471.00	605,351,229.00	96.51	0.00	411,844,699.00	65.66
3-1-8-02	GASTOS GENERALES	1,022,267,000.00	0.00	-395,001,385.00	627,265,615.00	0.00	627,265,615.00	-3,160,471.00	605,351,229.00	96.51	0.00	411,844,699.00	65.66
3-1-8-02-01	Adquisición de Bienes	172,176,608.00	0.00	-82,867,898.00	89,308,710.00	0.00	89,308,710.00	0.00	89,308,710.00	100.00	0.00	77,521,533.00	86.80

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-01-02	Gastos de Computador	70,976,000.00	0.00	-51,836,100.00	19,139,900.00	0.00	19,139,900.00	0.00	19,139,900.00	100.00	0.00	17,832,500.00	93.17
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	10,720,831.00	0.00	-3,708,338.00	7,012,493.00	0.00	7,012,493.00	0.00	7,012,493.00	100.00	0.00	7,012,493.00	100.00
3-1-8-02-01-04	Materiales y Suministros	10,479,777.00	0.00	0.00	10,479,777.00	0.00	10,479,777.00	0.00	10,479,777.00	100.00	0.00	0.00	0.00
3-1-8-02-01-05	Compra de Equipo	80,000,000.00	0.00	-27,323,460.00	52,676,540.00	0.00	52,676,540.00	0.00	52,676,540.00	100.00	0.00	52,676,540.00	100.00
3-1-8-02-02	Adquisición de Servicios	848,090,392.00	0.00	-310,133,487.00	537,956,905.00	0.00	537,956,905.00	-3,160,471.00	516,042,519.00	95.93	0.00	334,323,166.00	62.15
3-1-8-02-02-01	Arrendamientos	31,924,203.00	0.00	-22,150,862.00	9,773,341.00	0.00	9,773,341.00	0.00	9,773,341.00	100.00	0.00	9,071,630.00	92.82
3-1-8-02-02-03	Gastos de Transporte y Comunicación	23,500,000.00	0.00	-5,228,250.00	18,271,750.00	0.00	18,271,750.00	0.00	18,271,750.00	100.00	0.00	6,268,000.00	34.30
3-1-8-02-02-04	Impresos y Publicaciones	17,945,419.00	0.00	-12,436,000.00	5,509,419.00	0.00	5,509,419.00	-289,419.00	5,220,000.00	94.75	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	584,812,000.00	0.00	-178,590,471.00	406,221,529.00	0.00	406,221,529.00	-2,871,052.00	384,596,562.00	94.68	0.00	258,732,998.00	63.69
3-1-8-02-02-05-0001	Mantenimiento Entidad	584,812,000.00	0.00	-178,590,471.00	406,221,529.00	0.00	406,221,529.00	-2,871,052.00	384,596,562.00	94.68	0.00	258,732,998.00	63.69
3-1-8-02-02-06	Seguros	75,708,770.00	0.00	-4,964,224.00	70,744,546.00	0.00	70,744,546.00	0.00	70,744,546.00	100.00	0.00	53,391,458.00	75.47
3-1-8-02-02-06-0001	Seguros Entidad	67,708,770.00	0.00	-2,168,887.00	65,539,883.00	0.00	65,539,883.00	0.00	65,539,883.00	100.00	0.00	48,462,651.00	73.94
3-1-8-02-02-06-0004	Seguros de Vida Ediles	8,000,000.00	0.00	-2,795,337.00	5,204,663.00	0.00	5,204,663.00	0.00	5,204,663.00	100.00	0.00	4,928,807.00	94.70
3-1-8-02-02-11	Promoción Institucional	20,000,000.00	0.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	94,200,000.00	0.00	-66,763,680.00	27,436,320.00	0.00	27,436,320.00	0.00	27,436,320.00	100.00	0.00	6,859,080.00	25.00
3-1-8-02-03	Otros Gastos Generales	2,000,000.00	0.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	44,345,854.000.00	2,852,300,000.00	-1,631,064,522.00	42,714,789,478.00	0.00	42,714,789,478.00	2,144,320,150.00	24,294,854,045.00	56.88	2,052,237,117.00	7,587,337,970.00	17.76
3-3-1	DIRECTA	23,020,258,000.00	2,852,300,000.00	2,852,300,000.00	25,872,558,000.00	0.00	25,872,558,000.00	2,168,202,150.00	7,598,846,726.00	29.37	609,858,075.00	2,950,974,519.00	11.41
3-3-1-15	Bogotá Mejor para todos	23,020,258,000.00	2,852,300,000.00	2,852,300,000.00	25,872,558,000.00	0.00	25,872,558,000.00	2,168,202,150.00	7,598,846,726.00	29.37	609,858,075.00	2,950,974,519.00	11.41
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,970,000,000.00	0.00	0.00	2,970,000,000.00	0.00	2,970,000,000.00	501,950,000.00	1,442,050,000.00	48.55	86,212,407.00	508,644,611.00	17.13
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1533	Protección y promoción de la primera infancia	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,510,000,000.00	0.00	0.00	1,510,000,000.00	0.00	1,510,000,000.00	501,950,000.00	1,442,050,000.00	95.50	86,212,407.00	508,644,611.00	33.69
3-3-1-15-01-03-1556	Apoyo dirigido a la población vulnerable adulto mayor y con condición de discapacidad de la localidad	1,510,000,000.00	0.00	0.00	1,510,000,000.00	0.00	1,510,000,000.00	501,950,000.00	1,442,050,000.00	95.50	86,212,407.00	508,644,611.00	33.69
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,260,000,000.00	0.00	0.00	1,260,000,000.00	0.00	1,260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-0791	PGI: Cultura ciudadana, deporte y arte para un mejor futuro	1,260,000,000.00	0.00	0.00	1,260,000,000.00	0.00	1,260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-02	Pilar Democracia urbana	13,525,000,000.00	0.00	0.00	13,525,000,000.00	0.00	13,525,000,000.00	1,110,866,667.00	2,566,645,654.00	18.98	121,165,464.00	233,992,130.00	1.73
3-3-1-15-02-17	Espacio público, derecho de todos	125,000,000.00	0.00	442,625,964.00	567,625,964.00	0.00	567,625,964.00	0.00	487,175,964.00	85.83	4,950,000.00	26,565,000.00	4.68
3-3-1-15-02-17-1558	PGI: Mejor espacio público para todos	125,000,000.00	0.00	442,625,964.00	567,625,964.00	0.00	567,625,964.00	0.00	487,175,964.00	85.83	4,950,000.00	26,565,000.00	4.68
3-3-1-15-02-18	Mejor movilidad para todos	13,400,000,000.00	0.00	-442,625,964.00	12,957,374,036.00	0.00	12,957,374,036.00	1,110,866,667.00	2,079,469,690.00	16.05	116,215,464.00	207,427,130.00	1.60
3-3-1-15-02-18-1561	PGI: Construyendo futuro	13,400,000,000.00	0.00	-442,625,964.00	12,957,374,036.00	0.00	12,957,374,036.00	1,110,866,667.00	2,079,469,690.00	16.05	116,215,464.00	207,427,130.00	1.60
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,274,000,000.00	0.00	0.00	1,274,000,000.00	0.00	1,274,000,000.00	0.00	49,500,000.00	3.89	5,500,000.00	31,350,000.00	2.46
3-3-1-15-03-19	Seguridad y convivencia para todos	1,274,000,000.00	0.00	0.00	1,274,000,000.00	0.00	1,274,000,000.00	0.00	49,500,000.00	3.89	5,500,000.00	31,350,000.00	2.46
3-3-1-15-03-19-1563	PGI: Seguridad y convivencia mejor para todos	1,274,000,000.00	0.00	0.00	1,274,000,000.00	0.00	1,274,000,000.00	0.00	49,500,000.00	3.89	5,500,000.00	31,350,000.00	2.46
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	17,850,000.00	79,175,700.00	30.45	8,300,000.00	44,569,033.00	17.14
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	17,850,000.00	79,175,700.00	30.45	8,300,000.00	44,569,033.00	17.14
3-3-1-15-06-38-1532	Una Sociedad que recupera y cuida al medio ambiente	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	17,850,000.00	79,175,700.00	30.45	8,300,000.00	44,569,033.00	17.14
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,991,258,000.00	2,852,300,000.00	2,852,300,000.00	7,843,558,000.00	0.00	7,843,558,000.00	537,535,483.00	3,461,475,372.00	44.13	388,680,204.00	2,132,418,745.00	27.19
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,991,258,000.00	2,852,300,000.00	2,852,300,000.00	7,843,558,000.00	0.00	7,843,558,000.00	537,535,483.00	3,461,475,372.00	44.13	388,680,204.00	2,132,418,745.00	27.19
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,931,258,000.00	2,852,300,000.00	2,852,300,000.00	6,783,558,000.00	0.00	6,783,558,000.00	519,685,483.00	3,295,595,557.00	48.58	358,490,662.00	2,032,437,536.00	29.96
3-3-1-15-07-45-1562	Gobierno legítimo y eficiente	1,060,000,000.00	0.00	0.00	1,060,000,000.00	0.00	1,060,000,000.00	17,850,000.00	165,879,815.00	15.65	30,189,542.00	99,981,209.00	9.43
3-3-6	OBLIGACIONES POR PAGAR	21,325,596,000.00	0.00	-4,483,364,522.00	16,842,231,478.00	0.00	16,842,231,478.00	-23,882,000.00	16,696,007,319.00	99.13	1,442,379,042.00	4,636,363,451.00	27.53
3-3-6-15	Bogotá Mejor para todos	16,963,869,000.00	0.00	-3,726,000,379.00	13,237,868,621.00	0.00	13,237,868,621.00	-21,628,832.00	13,207,647,344.00	99.77	1,397,024,783.00	2,446,264,729.00	18.48
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,752,300,000.00	0.00	-970,381,174.00	781,918,826.00	0.00	781,918,826.00	0.00	779,643,983.00	99.71	28,199,496.00	470,242,303.00	60.14
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	200,000,000.00	0.00	-10,019,854.00	189,980,146.00	0.00	189,980,146.00	0.00	189,980,146.00	100.00	28,199,496.00	114,356,657.00	60.19
3-3-6-15-01-02-1533	Protección y promoción de la primera infancia	200,000,000.00	0.00	-10,019,854.00	189,980,146.00	0.00	189,980,146.00	0.00	189,980,146.00	100.00	28,199,496.00	114,356,657.00	60.19
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,105,000,000.00	0.00	-933,329,935.00	171,670,065.00	0.00	171,670,065.00	0.00	169,395,222.00	98.67	0.00	169,395,222.00	98.67
3-3-6-15-01-03-1556	Apoyo dirigido a la población vulnerable adulto mayor y con condición de discapacidad de la localidad	1,105,000,000.00	0.00	-933,329,935.00	171,670,065.00	0.00	171,670,065.00	0.00	169,395,222.00	98.67	0.00	169,395,222.00	98.67
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a	447,300,000.00	0.00	-27,031,385.00	420,268,615.00	0.00	420,268,615.00	0.00	420,268,615.00	100.00	0.00	186,490,424.00	44.37

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

03-09-2018

07:16

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-01-11-0791	través de la cultura, la recreación y el deporte PGI: Cultura ciudadana, deporte y arte para un mejor futuro	447,300,000.00	0.00	-27,031,385.00	420,268,615.00	0.00	420,268,615.00	0.00	420,268,615.00	100.00	0.00	186,490,424.00	44.37
3-3-6-15-02	Pilar Democracia urbana	12,794,146,616.00	0.00	-1,850,173,332.00	10,943,973,284.00	0.00	10,943,973,284.00	0.00	10,943,639,950.00	100.00	1,171,423,532.00	1,187,673,532.00	10.85
3-3-6-15-02-17	Espacio público, derecho de todos	4,996,746,616.00	0.00	-1,157,006,069.00	3,839,740,547.00	0.00	3,839,740,547.00	0.00	3,839,740,547.00	100.00	0.00	4,500,000.00	0.12
3-3-6-15-02-17-1558	PGI: Mejor espacio público para todos	4,996,746,616.00	0.00	-1,157,006,069.00	3,839,740,547.00	0.00	3,839,740,547.00	0.00	3,839,740,547.00	100.00	0.00	4,500,000.00	0.12
3-3-6-15-02-18	Mejor movilidad para todos	7,797,400,000.00	0.00	-693,167,263.00	7,104,232,737.00	0.00	7,104,232,737.00	0.00	7,103,899,403.00	100.00	1,171,423,532.00	1,183,173,532.00	16.65
3-3-6-15-02-18-1561	PGI: Construyendo futuro	7,797,400,000.00	0.00	-693,167,263.00	7,104,232,737.00	0.00	7,104,232,737.00	0.00	7,103,899,403.00	100.00	1,171,423,532.00	1,183,173,532.00	16.65
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	439,336,000.00	0.00	0.00	439,336,000.00	0.00	439,336,000.00	0.00	439,336,000.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19	Seguridad y convivencia para todos	439,336,000.00	0.00	0.00	439,336,000.00	0.00	439,336,000.00	0.00	439,336,000.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19-1563	PGI: Seguridad y convivencia mejor para todos	439,336,000.00	0.00	0.00	439,336,000.00	0.00	439,336,000.00	0.00	439,336,000.00	100.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,978,086,384.00	0.00	-905,445,873.00	1,072,640,511.00	0.00	1,072,640,511.00	-21,628,832.00	1,045,027,411.00	97.43	197,401,755.00	788,348,894.00	73.50
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,978,086,384.00	0.00	-905,445,873.00	1,072,640,511.00	0.00	1,072,640,511.00	-21,628,832.00	1,045,027,411.00	97.43	197,401,755.00	788,348,894.00	73.50
3-3-6-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	1,575,086,384.00	0.00	-801,500,597.00	773,585,787.00	0.00	773,585,787.00	-21,628,832.00	745,972,687.00	96.43	112,975,385.00	584,580,944.00	75.57
3-3-6-15-07-45-1562	Gobierno legítimo y eficiente	403,000,000.00	0.00	-103,945,276.00	299,054,724.00	0.00	299,054,724.00	0.00	299,054,724.00	100.00	84,426,370.00	203,767,950.00	68.14
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,361,727,000.00	0.00	-757,364,143.00	3,604,362,857.00	0.00	3,604,362,857.00	-2,253,168.00	3,488,359,975.00	96.78	45,354,259.00	2,190,098,722.00	60.76
4	DISPONIBILIDAD FINAL	0.00	-4,878,365,907.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	46,636,121,000.00	-2,026,065,907.00	-2,026,065,907.00	44,610,055,093.00	0.00	44,610,055,093.00	2,182,736,672.00	25,509,301,445.00	57.18	2,086,547,254.00	8,135,517,536.00	18.24

DIEGO ALEJANDRO RIOS BARRERO
ALCALDE LOCAL (E)
CC No. 1032402059 DE BOGOTA D.C.
Teléfono: 2258580

DICKSON EDWARD RAMIREZ LOPEZ
RESPONSABLE DE PRESUPUESTO
CC No. 80066211 DE BOGOTA D.C.
Teléfono: 2258580 EXT 128