

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

02-08-2018

08:26

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS								MES: JULIO		VIGENCIA FISCAL: 2018			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	GASTOS	46,636,121,000.00	0.00	-4,878,365,907.00	41,757,755,093.00	0.00	41,757,755,093.00	33,360,882.00	23,326,564,773.00	55.86	818,500,119.00	6,048,970,282.00	14.49
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	15,862,142.00	1,176,030,878.00	62.05	181,000,130.00	513,869,429.00	27.11
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	15,862,142.00	567,519,178.00	44.76	37,780,638.00	102,024,730.00	8.05
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	0.00	75,588,200.00	62.52	4,772,105.00	4,772,105.00	3.95
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	0.00	42,488,681.00	83.80	693,074.00	693,074.00	1.37
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	865,164.00	865,164.00	5.09
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	3,213,867.00	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	15,862,142.00	491,930,978.00	42.96	33,008,533.00	97,252,625.00	8.49
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	3,159,300.00	8.78
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	0.00	0.00	0.00	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	11,683,112.00	384,268,199.00	56.84	17,291,223.00	17,291,223.00	2.56
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	11,683,112.00	384,268,199.00	56.84	17,291,223.00	17,291,223.00	2.56
3-1-2-02-06	Seguros	179,300,000.00	0.00	0.00	179,300,000.00	0.00	179,300,000.00	0.00	53,180,227.00	29.66	7,672,500.00	46,035,000.00	25.67
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	0.00	0.00	0.00	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	0.00	0.00	0.00
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	0.00	46,035,000.00	50.59	7,672,500.00	46,035,000.00	50.59
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	4,179,030.00	30,767,102.00	50.48	4,885,510.00	30,767,102.00	50.48
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	3,138,260.00	20,728,389.00	59.39	3,138,260.00	20,728,389.00	59.39
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	0.00	2,666,576.00	23.39	706,480.00	2,666,576.00	23.39
3-1-2-02-08-03	Aseo	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	153,157.00	23.56	0.00	153,157.00	23.56
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	1,040,770.00	7,218,980.00	51.56	1,040,770.00	7,218,980.00	51.56
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	0.00	608,511,700.00	97.01	143,219,492.00	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	0.00	608,511,700.00	97.01	143,219,492.00	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	60,096,205.00	77,521,533.00	86.80

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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	6,536,000.00	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	883,665.00	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	52,676,540.00	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	0.00	519,202,990.00	96.51	83,123,287.00	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	1,711,500.00	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	0.00	5,509,419.00	100.00	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	0.00	387,467,614.00	95.38	76,482,980.00	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	0.00	387,467,614.00	95.38	76,482,980.00	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	4,928,807.00	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	4,928,807.00	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	0.00	-4,483,364,522.00	39,862,489,478.00	0.00	39,862,489,478.00	17,498,740.00	22,150,533,895.00	55.57	637,499,989.00	5,535,100,853.00	13.89
3-3-1	DIRECTA	23,020,258,000.00	0.00	0.00	23,020,258,000.00	0.00	23,020,258,000.00	17,498,740.00	5,430,644,576.00	23.59	492,921,596.00	2,341,116,444.00	10.17
3-3-1-15	Bogotá Mejor para todos	23,020,258,000.00	0.00	0.00	23,020,258,000.00	0.00	23,020,258,000.00	17,498,740.00	5,430,644,576.00	23.59	492,921,596.00	2,341,116,444.00	10.17
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	0.00	940,100,000.00	31.65	86,214,337.00	422,432,204.00	14.22
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	0.00	940,100,000.00	62.26	86,214,337.00	422,432,204.00	27.98
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	0.00	940,100,000.00	62.26	86,214,337.00	422,432,204.00	27.98
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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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	0.00	1,455,778,987.00	10.76	26,150,000.00	112,826,666.00	0.83
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	21,615,000.00	3.81
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	21,615,000.00	3.81
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	0.00	968,603,023.00	7.48	21,200,000.00	91,211,666.00	0.70
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	0.00	968,603,023.00	7.48	21,200,000.00	91,211,666.00	0.70
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	25,850,000.00	2.03
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	25,850,000.00	2.03
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	25,850,000.00	2.03
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	0.00	61,325,700.00	23.59	8,300,000.00	36,269,033.00	13.95
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	0.00	61,325,700.00	23.59	8,300,000.00	36,269,033.00	13.95
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	0.00	61,325,700.00	23.59	8,300,000.00	36,269,033.00	13.95
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,991,258,000.00	0.00	0.00	4,991,258,000.00	0.00	4,991,258,000.00	17,498,740.00	2,923,939,889.00	58.58	366,757,259.00	1,743,738,541.00	34.94
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,991,258,000.00	0.00	0.00	4,991,258,000.00	0.00	4,991,258,000.00	17,498,740.00	2,923,939,889.00	58.58	366,757,259.00	1,743,738,541.00	34.94
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,931,258,000.00	0.00	0.00	3,931,258,000.00	0.00	3,931,258,000.00	751,800.00	2,775,910,074.00	70.61	350,907,259.00	1,673,946,874.00	42.58
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	16,746,940.00	148,029,815.00	13.97	15,850,000.00	69,791,667.00	6.58
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	0.00	16,719,889,319.00	99.27	144,578,393.00	3,193,984,409.00	18.96
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	0.00	13,229,276,176.00	99.94	127,378,393.00	1,049,239,946.00	7.93
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	80,315,208.00	442,042,807.00	56.53
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	43,032,937.00	86,157,161.00	45.35
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	43,032,937.00	86,157,161.00	45.35
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	37,282,271.00	186,490,424.00	44.37

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

02-08-2018

08:26

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: JULIO											
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	37,282,271.00	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	0.00	16,250,000.00	0.15
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	0.00	11,750,000.00	0.17
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	0.00	11,750,000.00	0.17
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	0.00	1,066,656,243.00	99.44	47,063,185.00	590,947,139.00	55.09
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	0.00	1,066,656,243.00	99.44	47,063,185.00	590,947,139.00	55.09
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	0.00	767,601,519.00	99.23	4,850,000.00	471,605,559.00	60.96
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	42,213,185.00	119,341,580.00	39.91
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	0.00	3,490,613,143.00	96.84	17,200,000.00	2,144,744,463.00	59.50
4	DISPONIBILIDAD FINAL	0.00	0.00	4,878,365,907.00	4,878,365,907.00	0.00	4,878,365,907.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>46,636,121,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,636,121,000.00</b>	<b>0.00</b>	<b>46,636,121,000.00</b>	<b>33,360,882.00</b>	<b>23,326,564,773.00</b>	<b>50.02</b>	<b>818,500,119.00</b>	<b>6,048,970,282.00</b>	<b>12.97</b>

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

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