

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

02-05-2018

09:24

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS										MES: ABRIL		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	-4,878,365,907.00	-4,878,365,907.00	41,757,755,093.00	0.00	41,757,755,093.00	1,120,385,780.00	22,399,119,987.00	53.64	1,902,477,230.00	3,041,447,057.00	7.28
3-1	GASTOS DE FUNCIONAMIENTO	2,290,267,000.00	-395,001,385.00	-395,001,385.00	1,895,265,615.00	0.00	1,895,265,615.00	190,580,217.00	845,593,135.00	44.62	85,595,450.00	226,901,614.00	11.97
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	205,085,414.00	232,832,717.00	18.36	12,771,153.00	40,518,456.00	3.20
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	24,991,316.00	24,991,316.00	20.67	0.00	0.00	0.00
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	7,922,147.00	7,922,147.00	15.63	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	17,069,169.00	17,069,169.00	73.57	0.00	0.00	0.00
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	180,094,098.00	207,841,401.00	18.15	12,771,153.00	40,518,456.00	3.54
3-1-2-02-01	Arrendamientos	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	20,535,450.00	20,535,450.00	57.04	0.00	0.00	0.00
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	138,975,785.00	138,975,785.00	20.56	0.00	0.00	0.00
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	138,975,785.00	138,975,785.00	20.56	0.00	0.00	0.00
3-1-2-02-06	Seguros	179,300,000.00	0.00	0.00	179,300,000.00	0.00	179,300,000.00	15,345,000.00	30,690,000.00	17.12	7,672,500.00	23,017,500.00	12.84
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	0.00	0.00	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	15,345,000.00	30,690,000.00	33.73	7,672,500.00	23,017,500.00	25.29
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	5,237,863.00	17,640,166.00	28.94	5,098,653.00	17,500,956.00	28.71
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	3,353,666.00	11,618,136.00	33.29	3,214,456.00	11,478,926.00	32.89
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	779,360.00	1,780,953.00	15.62	779,360.00	1,780,953.00	15.62
3-1-2-02-08-03	Aseo	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	76,577.00	153,157.00	23.56	76,577.00	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	1,028,260.00	4,087,920.00	29.20	1,028,260.00	4,087,920.00	29.20
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	0.00	0.00	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	-395,001,385.00	-395,001,385.00	627,265,615.00	0.00	627,265,615.00	-14,505,197.00	612,760,418.00	97.69	72,824,297.00	186,383,158.00	29.71
3-1-8-02	GASTOS GENERALES	1,022,267,000.00	-395,001,385.00	-395,001,385.00	627,265,615.00	0.00	627,265,615.00	-14,505,197.00	612,760,418.00	97.69	72,824,297.00	186,383,158.00	29.71
3-1-8-02-01	Adquisición de Bienes	172,176,608.00	-82,867,898.00	-82,867,898.00	89,308,710.00	0.00	89,308,710.00	0.00	89,308,710.00	100.00	8,721,251.00	11,989,079.00	13.42

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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	-51,836,100.00	-51,836,100.00	19,139,900.00	0.00	19,139,900.00	0.00	19,139,900.00	100.00	7,391,574.00	7,554,074.00	39.47
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	10,720,831.00	-3,708,338.00	-3,708,338.00	7,012,493.00	0.00	7,012,493.00	0.00	7,012,493.00	100.00	1,329,677.00	4,435,005.00	63.24
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	-27,323,460.00	-27,323,460.00	52,676,540.00	0.00	52,676,540.00	0.00	52,676,540.00	100.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	848,090,392.00	-310,133,487.00	-310,133,487.00	537,956,905.00	0.00	537,956,905.00	-14,505,197.00	523,451,708.00	97.30	64,103,046.00	174,394,079.00	32.42
3-1-8-02-02-01	Arrendamientos	31,924,203.00	-22,150,862.00	-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	-5,228,250.00	-5,228,250.00	18,271,750.00	0.00	18,271,750.00	0.00	18,271,750.00	100.00	1,679,000.00	3,430,000.00	18.77
3-1-8-02-02-04	Impresos y Publicaciones	17,945,419.00	-12,436,000.00	-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	-178,590,471.00	-178,590,471.00	406,221,529.00	0.00	406,221,529.00	-14,505,197.00	391,716,332.00	96.43	62,424,046.00	155,033,369.00	38.16
3-1-8-02-02-05-0001	Mantenimiento Entidad	584,812,000.00	-178,590,471.00	-178,590,471.00	406,221,529.00	0.00	406,221,529.00	-14,505,197.00	391,716,332.00	96.43	62,424,046.00	155,033,369.00	38.16
3-1-8-02-02-06	Seguros	75,708,770.00	-4,964,224.00	-4,964,224.00	70,744,546.00	0.00	70,744,546.00	0.00	70,744,546.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	67,708,770.00	-2,168,887.00	-2,168,887.00	65,539,883.00	0.00	65,539,883.00	0.00	65,539,883.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	8,000,000.00	-2,795,337.00	-2,795,337.00	5,204,663.00	0.00	5,204,663.00	0.00	5,204,663.00	100.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	20,000,000.00	-20,000,000.00	-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	-66,763,680.00	-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	-2,000,000.00	-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	-2,000,000.00	-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	-4,483,364.522.00	-4,483,364.522.00	39,862,489.478.00	0.00	39,862,489.478.00	929,805.563.00	21,553,526.852.00	54.07	1,816,881.780.00	2,814,545.443.00	7.06
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	929,931,396.00	4,711,421,207.00	20.47	497,227,709.00	847,972,700.00	3.68
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	929,931,396.00	4,711,421,207.00	20.47	497,227,709.00	847,972,700.00	3.68
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	790,800,000.00	940,100,000.00	31.65	85,216,000.00	165,785,867.00	5.58
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	790,800,000.00	940,100,000.00	62.26	85,216,000.00	165,785,867.00	10.98
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	790,800,000.00	940,100,000.00	62.26	85,216,000.00	165,785,867.00	10.98
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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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	0.00	1,013,153,023.00	7.49	26,150,000.00	36,521,666.00	0.27
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	44,550,000.00	7.85	4,950,000.00	6,765,000.00	1.19
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	44,550,000.00	7.85	4,950,000.00	6,765,000.00	1.19
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	29,756,666.00	0.23
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	29,756,666.00	0.23
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	9,350,000.00	0.73
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	9,350,000.00	0.73
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	9,350,000.00	0.73
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	11,369,033.00	4.37
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	11,369,033.00	4.37
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	11,369,033.00	4.37
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	139,131,396.00	2,647,342,484.00	53.04	372,061,709.00	624,946,134.00	12.52
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	139,131,396.00	2,647,342,484.00	53.04	372,061,709.00	624,946,134.00	12.52
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	124,598,521.00	2,516,059,609.00	64.00	356,211,709.00	602,704,467.00	15.33
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	14,532,875.00	131,282,875.00	12.39	15,850,000.00	22,241,667.00	2.10
3-3-6	OBLIGACIONES POR PAGAR	21,325,596,000.00	-4,483,364,522.00	-4,483,364,522.00	16,842,231,478.00	0.00	16,842,231,478.00	-125,833.00	16,842,105,645.00	100.00	1,319,654,071.00	1,966,572,743.00	11.68
3-3-6-15	Bogotá Mejor para todos	16,963,869,000.00	-3,726,000,379.00	-3,726,000,379.00	13,237,868,621.00	0.00	13,237,868,621.00	-125,833.00	13,237,742,788.00	100.00	17,182,109.00	662,100,781.00	5.00
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,752,300,000.00	-970,381,174.00	-970,381,174.00	781,918,826.00	0.00	781,918,826.00	-125,833.00	781,792,993.00	99.98	9,682,109.00	181,595,222.00	23.22
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	200,000,000.00	-10,019,854.00	-10,019,854.00	189,980,146.00	0.00	189,980,146.00	0.00	189,980,146.00	100.00	0.00	0.00	0.00
3-3-6-15-01-02-1533	Protección y promoción de la primera infancia	200,000,000.00	-10,019,854.00	-10,019,854.00	189,980,146.00	0.00	189,980,146.00	0.00	189,980,146.00	100.00	0.00	0.00	0.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,105,000,000.00	-933,329,935.00	-933,329,935.00	171,670,065.00	0.00	171,670,065.00	-125,833.00	171,544,232.00	99.93	1,982,109.00	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	-933,329,935.00	-933,329,935.00	171,670,065.00	0.00	171,670,065.00	-125,833.00	171,544,232.00	99.93	1,982,109.00	169,395,222.00	98.67
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a	447,300,000.00	-27,031,385.00	-27,031,385.00	420,268,615.00	0.00	420,268,615.00	0.00	420,268,615.00	100.00	7,700,000.00	12,200,000.00	2.90

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

02-05-2018

09:24

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS												MES: ABRIL	
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	-27,031,385.00	-27,031,385.00	420,268,615.00	0.00	420,268,615.00	0.00	420,268,615.00	100.00	7,700,000.00	12,200,000.00	2.90
3-3-6-15-02	Pilar Democracia urbana	12,794,146,616.00	-1,850,173,332.00	-1,850,173,332.00	10,943,973,284.00	0.00	10,943,973,284.00	0.00	10,943,973,284.00	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	-1,157,006,069.00	-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	-1,157,006,069.00	-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	-693,167,263.00	-693,167,263.00	7,104,232,737.00	0.00	7,104,232,737.00	0.00	7,104,232,737.00	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	-693,167,263.00	-693,167,263.00	7,104,232,737.00	0.00	7,104,232,737.00	0.00	7,104,232,737.00	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	-905,445,873.00	-905,445,873.00	1,072,640,511.00	0.00	1,072,640,511.00	0.00	1,072,640,511.00	100.00	7,500,000.00	464,255,559.00	43.28
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,978,086,384.00	-905,445,873.00	-905,445,873.00	1,072,640,511.00	0.00	1,072,640,511.00	0.00	1,072,640,511.00	100.00	7,500,000.00	464,255,559.00	43.28
3-3-6-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	1,575,086,384.00	-801,500,597.00	-801,500,597.00	773,585,787.00	0.00	773,585,787.00	0.00	773,585,787.00	100.00	7,500,000.00	456,755,559.00	59.04
3-3-6-15-07-45-1562	Gobierno legítimo y eficiente	403,000,000.00	-103,945,276.00	-103,945,276.00	299,054,724.00	0.00	299,054,724.00	0.00	299,054,724.00	100.00	0.00	7,500,000.00	2.51
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,361,727,000.00	-757,364,143.00	-757,364,143.00	3,604,362,857.00	0.00	3,604,362,857.00	0.00	3,604,362,857.00	100.00	1,302,471,962.00	1,304,471,962.00	36.19
4	DISPONIBILIDAD FINAL	0.00	4,878,365,907.00	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
	TOTAL GASTOS + DISPONIBILIDAD FINAL	46,636,121,000.00	0.00	0.00	46,636,121,000.00	0.00	46,636,121,000.00	1,120,385,780.00	22,399,119,987.00	48.03	1,902,477,230.00	3,041,447,057.00	6.52

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