

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

04-12-2018

08:13

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS										MES: NOVIEMBRE		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	-2,026,065,907.00	44,610,055,093.00	0.00	44,610,055,093.00	956,769,728.00	40,084,040,546.00	89.85	3,838,536,468.00	15,338,667,334.00	34.38
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	193,801,794.00	1,458,935,470.00	76.98	120,167,587.00	879,390,056.00	46.40
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	195,510,564.00	874,485,114.00	68.97	63,624,205.00	316,031,861.00	24.92
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	75,766,700.00	62.67	6,880,048.00	32,113,880.00	26.56
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	42,667,181.00	84.16	3,032,288.00	16,727,635.00	32.99
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	1,599,216.00	7,525,419.00	44.27
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	2,248,544.00	7,860,826.00	33.88
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	195,510,564.00	798,718,414.00	69.75	56,744,157.00	283,917,981.00	24.79
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	30,750,520.00	85.42	0.00	15,796,500.00	43.88
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	19,966,333.00	95.99	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	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	-28,570,000.00	647,475,000.00	0.00	647,475,000.00	0.00	396,251,872.00	61.20	30,798,737.00	120,330,835.00	18.58
3-1-2-02-05-01	Mantenimiento Entidad	676,045,000.00	0.00	-28,570,000.00	647,475,000.00	0.00	647,475,000.00	0.00	396,251,872.00	61.20	30,798,737.00	120,330,835.00	18.58
3-1-2-02-06	Seguros	179,300,000.00	0.00	25,070,000.00	204,370,000.00	0.00	204,370,000.00	91,196,899.00	188,146,515.00	92.06	18,142,973.00	94,153,450.00	46.07
3-1-2-02-06-01	Seguros Entidad	79,300,000.00	0.00	24,000,000.00	103,300,000.00	0.00	103,300,000.00	83,524,399.00	96,603,788.00	93.52	10,470,473.00	10,470,473.00	10.14
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	6,957,977.00	77.31
3-1-2-02-06-05	Seguros de Salud Ediles	91,000,000.00	0.00	1,070,000.00	92,070,000.00	0.00	92,070,000.00	7,672,500.00	84,397,500.00	91.67	7,672,500.00	76,725,000.00	83.33
3-1-2-02-08	Servicios Públicos	60,955,000.00	0.00	3,500,000.00	64,455,000.00	0.00	64,455,000.00	4,347,687.00	50,457,196.00	78.28	7,802,447.00	50,457,196.00	78.28
3-1-2-02-08-01	Energía	34,905,000.00	0.00	3,000,000.00	37,905,000.00	0.00	37,905,000.00	3,159,630.00	33,840,753.00	89.28	6,614,390.00	33,840,753.00	89.28
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	171,147.00	4,642,583.00	40.72	171,147.00	4,642,583.00	40.72
3-1-2-02-08-03	Aseo	650,000.00	0.00	500,000.00	1,150,000.00	0.00	1,150,000.00	0.00	709,780.00	61.72	0.00	709,780.00	61.72
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	1,016,910.00	11,264,080.00	80.46	1,016,910.00	11,264,080.00	80.46
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	3,180,000.00	26.50
3-1-2-02-17	Información	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	99,965,978.00	99,965,978.00	66.64	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	-1,708,770.00	584,450,356.00	93.17	56,543,382.00	563,358,195.00	89.81
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	-1,708,770.00	584,450,356.00	93.17	56,543,382.00	563,358,195.00	89.81
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	77,521,533.00	86.80	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	17,832,500.00	93.17	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	0.00	0.00	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	-1,708,770.00	506,928,823.00	94.23	56,543,382.00	485,836,662.00	90.31
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	3,187,500.00	13,334,000.00	72.98
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	5,220,000.00	94.75	0.00	5,220,000.00	94.75
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	377,191,636.00	92.85	23,601,171.00	364,237,576.00	89.66
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	377,191,636.00	92.85	23,601,171.00	364,237,576.00	89.66
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	-1,708,770.00	69,035,776.00	97.58	9,177,471.00	66,537,136.00	94.05
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	-1,708,770.00	63,831,113.00	97.39	8,901,615.00	61,332,473.00	93.58
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	275,856.00	5,204,663.00	100.00
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	20,577,240.00	27,436,320.00	100.00
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	-1,631,064,522.00	42,714,789,478.00	0.00	42,714,789,478.00	762,967,934.00	38,625,105,076.00	90.43	3,718,368,881.00	14,459,277,278.00	33.85
3-3-1	DIRECTA	23,020,258,000.00	0.00	2,852,300,000.00	25,872,558,000.00	0.00	25,872,558,000.00	769,311,634.00	21,979,569,122.00	84.95	1,864,067,559.00	5,982,666,843.00	23.12
3-3-1-15	Bogotá Mejor para todos	23,020,258,000.00	0.00	2,852,300,000.00	25,872,558,000.00	0.00	25,872,558,000.00	769,311,634.00	21,979,569,122.00	84.95	1,864,067,559.00	5,982,666,843.00	23.12
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	592,887,329.00	2,863,727,897.00	96.42	237,167,667.00	918,249,445.00	30.92
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	182,201,317.00	91.10	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	182,201,317.00	91.10	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	6,080,000.00	1,479,402,000.00	97.97	236,267,667.00	917,349,445.00	60.75
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	6,080,000.00	1,479,402,000.00	97.97	236,267,667.00	917,349,445.00	60.75
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	586,807,329.00	1,202,124,580.00	95.41	900,000.00	900,000.00	0.07
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	586,807,329.00	1,202,124,580.00	95.41	900,000.00	900,000.00	0.07

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: NOVIEMBRE											
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	9,000,000.00	13,392,410,654.00	99.02	1,217,126,899.00	1,670,582,784.00	12.35
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	9,000,000.00	502,940,964.00	88.60	53,838,765.00	132,437,733.00	23.33
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	9,000,000.00	502,940,964.00	88.60	53,838,765.00	132,437,733.00	23.33
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	12,889,469,690.00	99.48	1,163,288,134.00	1,538,145,051.00	11.87
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	12,889,469,690.00	99.48	1,163,288,134.00	1,538,145,051.00	11.87
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	832,207,433.00	65.32	5,500,000.00	44,550,000.00	3.50
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	832,207,433.00	65.32	5,500,000.00	44,550,000.00	3.50
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	832,207,433.00	65.32	5,500,000.00	44,550,000.00	3.50
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	88,989,034.00	34.23	8,300,000.00	69,469,033.00	26.72
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	88,989,034.00	34.23	8,300,000.00	69,469,033.00	26.72
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	88,989,034.00	34.23	8,300,000.00	69,469,033.00	26.72
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,991,258,000.00	0.00	2,852,300,000.00	7,843,558,000.00	0.00	7,843,558,000.00	167,424,305.00	4,802,234,104.00	61.23	395,972,993.00	3,279,815,581.00	41.82
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,991,258,000.00	0.00	2,852,300,000.00	7,843,558,000.00	0.00	7,843,558,000.00	167,424,305.00	4,802,234,104.00	61.23	395,972,993.00	3,279,815,581.00	41.82
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,931,258,000.00	0.00	3,352,300,000.00	7,283,558,000.00	0.00	7,283,558,000.00	162,904,305.00	4,278,778,289.00	58.75	381,979,660.00	3,124,815,766.00	42.90
3-3-1-15-07-45-1562	Gobierno legítimo y eficiente	1,060,000,000.00	0.00	-500,000,000.00	560,000,000.00	0.00	560,000,000.00	4,520,000.00	523,455,815.00	93.47	13,993,333.00	154,999,815.00	27.68
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	-6,343,700.00	16,645,535,954.00	98.83	1,854,301,322.00	8,476,610,435.00	50.33
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	-2,247,700.00	13,204,198,965.00	99.75	1,699,536,066.00	6,122,676,457.00	46.25
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	15,202,860.00	646,054,868.00	82.62
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	0.00	170,982,131.00	90.00
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	0.00	170,982,131.00	90.00
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	15,202,860.00	305,677,515.00	72.73

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

04-12-2018

08:13

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: NOVIEMBRE											
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	15,202,860.00	305,677,515.00	72.73
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	1,618,432,806.00	4,404,099,781.00	40.24
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	184,503,645.00	291,561,363.00	7.59
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	184,503,645.00	291,561,363.00	7.59
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	1,433,929,161.00	4,112,538,418.00	57.89
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	1,433,929,161.00	4,112,538,418.00	57.89
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	65,900,400.00	175,734,400.00	40.00
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	65,900,400.00	175,734,400.00	40.00
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	65,900,400.00	175,734,400.00	40.00
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	-2,247,700.00	1,041,579,032.00	97.10	0.00	896,787,408.00	83.61
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	-2,247,700.00	1,041,579,032.00	97.10	0.00	896,787,408.00	83.61
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	745,913,687.00	96.42	0.00	601,122,063.00	77.71
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	-2,247,700.00	295,665,345.00	98.87	0.00	295,665,345.00	98.87
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	-4,096,000.00	3,441,336,989.00	95.48	154,765,256.00	2,353,933,978.00	65.31
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	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>-2,026,065,907.00</b>	<b>44,610,055,093.00</b>	<b>0.00</b>	<b>44,610,055,093.00</b>	<b>956,769,728.00</b>	<b>40,084,040,546.00</b>	<b>89.85</b>	<b>3,838,536,468.00</b>	<b>15,338,667,334.00</b>	<b>34.38</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**