

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

01-11-2018

09:29

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: OCTUBRE											
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	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	1,123,734,700.00	39,127,270,818.00	87.71	1,484,160,145.00	11,500,130,866.00	25.78
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	24,777,076.00	1,265,133,676.00	66.75	122,847,694.00	759,222,469.00	40.06
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	26,084,476.00	678,974,550.00	53.55	86,385,607.00	252,407,656.00	19.91
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	10,058,805.00	25,233,832.00	20.87
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	5,613,459.00	13,695,347.00	27.01
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	2,046,931.00	5,926,203.00	34.86
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	2,398,415.00	5,612,282.00	24.19
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	26,084,476.00	603,207,850.00	52.68	76,326,802.00	227,173,824.00	19.84
3-1-2-02-01	Arrendamientos	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	10,215,070.00	30,750,520.00	85.42	3,159,300.00	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	-28,570,000.00	-28,570,000.00	647,475,000.00	0.00	647,475,000.00	0.00	396,251,872.00	61.20	59,968,782.00	89,532,098.00	13.83
3-1-2-02-05-01	Mantenimiento Entidad	676,045,000.00	-28,570,000.00	-28,570,000.00	647,475,000.00	0.00	647,475,000.00	0.00	396,251,872.00	61.20	59,968,782.00	89,532,098.00	13.83
3-1-2-02-06	Seguros	179,300,000.00	25,070,000.00	25,070,000.00	204,370,000.00	0.00	204,370,000.00	10,281,416.00	96,949,616.00	47.44	7,672,500.00	76,010,477.00	37.19
3-1-2-02-06-01	Seguros Entidad	79,300,000.00	24,000,000.00	24,000,000.00	103,300,000.00	0.00	103,300,000.00	2,608,916.00	13,079,389.00	12.66	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	6,957,977.00	77.31
3-1-2-02-06-05	Seguros de Salud Ediles	91,000,000.00	1,070,000.00	1,070,000.00	92,070,000.00	0.00	92,070,000.00	7,672,500.00	76,725,000.00	83.33	7,672,500.00	69,052,500.00	75.00
3-1-2-02-08	Servicios Públicos	60,955,000.00	3,500,000.00	3,500,000.00	64,455,000.00	0.00	64,455,000.00	5,587,990.00	46,109,509.00	71.54	2,346,220.00	42,654,749.00	66.18
3-1-2-02-08-01	Energía	34,905,000.00	3,000,000.00	3,000,000.00	37,905,000.00	0.00	37,905,000.00	3,454,760.00	30,681,123.00	80.94	212,990.00	27,226,363.00	71.83
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	1,046,100.00	4,471,436.00	39.22	1,046,100.00	4,471,436.00	39.22
3-1-2-02-08-03	Aseo	650,000.00	500,000.00	500,000.00	1,150,000.00	0.00	1,150,000.00	111,590.00	709,780.00	61.72	111,590.00	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	975,540.00	10,247,170.00	73.19	975,540.00	10,247,170.00	73.19
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	3,180,000.00	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	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	-1,307,400.00	586,159,126.00	93.45	36,462,087.00	506,814,813.00	80.80
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	-1,307,400.00	586,159,126.00	93.45	36,462,087.00	506,814,813.00	80.80
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	-1,307,400.00	77,521,533.00	86.80	0.00	77,521,533.00	86.80

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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	-1,307,400.00	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	0.00	508,637,593.00	94.55	36,462,087.00	429,293,280.00	79.80
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	10,146,500.00	55.53
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	32,493,880.00	340,636,405.00	83.85
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	32,493,880.00	340,636,405.00	83.85
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	3,968,207.00	57,359,665.00	81.08
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	3,968,207.00	52,430,858.00	80.00
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	0.00	-1,631,064,522.00	42,714,789,478.00	0.00	42,714,789,478.00	1,098,957,624.00	37,862,137,142.00	88.64	1,361,312,451.00	10,740,908,397.00	25.15
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	1,143,026,289.00	21,210,257,488.00	81.98	582,512,695.00	4,118,599,284.00	15.92
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	1,143,026,289.00	21,210,257,488.00	81.98	582,512,695.00	4,118,599,284.00	15.92
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	44,322,000.00	2,270,840,568.00	76.46	85,216,000.00	681,081,778.00	22.93
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	31,272,000.00	1,473,322,000.00	97.57	85,216,000.00	681,081,778.00	45.10
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	31,272,000.00	1,473,322,000.00	97.57	85,216,000.00	681,081,778.00	45.10
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	13,050,000.00	615,317,251.00	48.83	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	13,050,000.00	615,317,251.00	48.83	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	6,765,000.00	13,383,410,654.00	98.95	110,875,442.00	453,455,885.00	3.35
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	6,765,000.00	493,940,964.00	87.02	47,083,968.00	78,598,968.00	13.85
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	6,765,000.00	493,940,964.00	87.02	47,083,968.00	78,598,968.00	13.85
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	63,791,474.00	374,856,917.00	2.89
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	63,791,474.00	374,856,917.00	2.89
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	782,707,433.00	832,207,433.00	65.32	2,200,000.00	39,050,000.00	3.07
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	782,707,433.00	832,207,433.00	65.32	2,200,000.00	39,050,000.00	3.07
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	782,707,433.00	832,207,433.00	65.32	2,200,000.00	39,050,000.00	3.07
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	61,169,033.00	23.53
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	61,169,033.00	23.53
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	61,169,033.00	23.53
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	309,231,856.00	4,634,809,799.00	59.09	375,921,253.00	2,883,842,588.00	36.77
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	309,231,856.00	4,634,809,799.00	59.09	375,921,253.00	2,883,842,588.00	36.77
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	294,966,856.00	4,115,873,984.00	56.51	350,939,313.00	2,742,836,106.00	37.66
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	14,265,000.00	518,935,815.00	92.67	24,981,940.00	141,006,482.00	25.18
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	-44,068,665.00	16,651,879,654.00	98.87	778,799,756.00	6,622,309,113.00	39.32
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	-1,141,679.00	13,206,446,665.00	99.76	778,799,756.00	4,423,140,391.00	33.41
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	109,744,274.00	630,852,008.00	80.68
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	56,625,474.00	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	56,625,474.00	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	53,118,800.00	290,474,655.00	69.12

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

01-11-2018

09:29

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: OCTUBRE											
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	53,118,800.00	290,474,655.00	69.12
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	581,630,684.00	2,785,666,975.00	25.45
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	102,557,718.00	107,057,718.00	2.79
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	102,557,718.00	107,057,718.00	2.79
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	479,072,966.00	2,678,609,257.00	37.70
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	479,072,966.00	2,678,609,257.00	37.70
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	109,834,000.00	25.00
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	109,834,000.00	25.00
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	109,834,000.00	25.00
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	-1,141,679.00	1,043,826,732.00	97.31	87,424,798.00	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	-1,141,679.00	1,043,826,732.00	97.31	87,424,798.00	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	12,041,119.00	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	-1,141,679.00	297,913,045.00	99.62	75,383,679.00	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	-42,926,986.00	3,445,432,989.00	95.59	0.00	2,199,168,722.00	61.01
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
	TOTAL GASTOS + DISPONIBILIDAD FINAL	46,636,121,000.00	0.00	-2,026,065,907.00	44,610,055,093.00	0.00	44,610,055,093.00	1,123,734,700.00	39,127,270,818.00	87.71	1,484,160,145.00	11,500,130,866.00	25.78

DIEGO ALEJANDRO RIOS BARRERO
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Teléfono: 2258580

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