

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

14-01-2019

04:01

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS										MES: DICIEMBRE		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	1,012,192,176.00	41,096,232,722.00	92.12	4,563,497,954.00	19,902,165,288.00	44.61
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	195,105,283.00	1,654,040,753.00	87.27	107,597,600.00	986,987,656.00	52.08
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	199,390,484.00	1,073,875,598.00	84.69	106,994,270.00	423,026,131.00	33.36
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	28,349,770.00	104,116,470.00	86.12	10,674,999.00	42,788,879.00	35.39
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	7,342,570.00	50,009,751.00	98.64	6,031,576.00	22,759,211.00	44.89
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	3,422,899.00	10,948,318.00	64.40
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	1,220,524.00	9,081,350.00	39.14
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	21,007,200.00	21,007,200.00	70.02	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	171,040,714.00	969,759,128.00	84.69	96,319,271.00	380,237,252.00	33.21
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	6,318,600.00	22,115,100.00	61.43
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	4,052,800.00	4,052,800.00	19.48
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	5,932,300.00	5,932,300.00	59.32
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	157,802,617.00	554,054,489.00	85.57	59,105,231.00	179,436,066.00	27.71
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	157,802,617.00	554,054,489.00	85.57	59,105,231.00	179,436,066.00	27.71
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	7,672,500.00	195,819,015.00	95.82	15,345,000.00	109,498,450.00	53.58
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	0.00	96,603,788.00	93.52	0.00	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	92,070,000.00	100.00	15,345,000.00	92,070,000.00	100.00
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	5,565,597.00	56,022,793.00	86.92	5,565,340.00	56,022,536.00	86.92
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	3,349,707.00	37,190,460.00	98.11	3,349,450.00	37,190,203.00	98.11
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	1,004,610.00	5,647,193.00	49.54	1,004,610.00	5,647,193.00	49.54
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	174,830.00	884,610.00	76.92	174,830.00	884,610.00	76.92
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	1,036,450.00	12,300,530.00	87.86	1,036,450.00	12,300,530.00	87.86
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	0.00	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	-4,285,201.00	580,165,155.00	92.49	603,330.00	563,961,525.00	89.91
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	-4,285,201.00	580,165,155.00	92.49	603,330.00	563,961,525.00	89.91
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	-4,285,201.00	502,643,622.00	93.44	603,330.00	486,439,992.00	90.42
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	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	-4,285,201.00	372,906,435.00	91.80	603,330.00	364,840,906.00	89.81
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	-4,285,201.00	372,906,435.00	91.80	603,330.00	364,840,906.00	89.81
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	69,035,776.00	97.58	0.00	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	0.00	63,831,113.00	97.39	0.00	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	0.00	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	0.00	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	817,086,893.00	39,442,191,969.00	92.34	4,455,900,354.00	18,915,177,632.00	44.28
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	818,091,593.00	22,797,660,715.00	88.12	1,431,066,413.00	7,413,733,256.00	28.65
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	818,091,593.00	22,797,660,715.00	88.12	1,431,066,413.00	7,413,733,256.00	28.65
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	4,296,000.00	2,868,023,897.00	96.57	108,579,199.00	1,026,828,644.00	34.57
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	4,296,000.00	1,483,698,000.00	98.26	99,579,199.00	1,016,928,644.00	67.35
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	4,296,000.00	1,483,698,000.00	98.26	99,579,199.00	1,016,928,644.00	67.35
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	1,202,124,580.00	95.41	9,000,000.00	9,900,000.00	0.79
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	1,202,124,580.00	95.41	9,000,000.00	9,900,000.00	0.79

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: DICIEMBRE											
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	62,566,663.00	13,454,977,317.00	99.48	394,426,319.00	2,065,009,103.00	15.27
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	502,940,964.00	88.60	177,656,390.00	310,094,123.00	54.63
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	502,940,964.00	88.60	177,656,390.00	310,094,123.00	54.63
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	62,566,663.00	12,952,036,353.00	99.96	216,769,929.00	1,754,914,980.00	13.54
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	62,566,663.00	12,952,036,353.00	99.96	216,769,929.00	1,754,914,980.00	13.54
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	431,067,500.00	1,263,274,933.00	99.16	11,000,000.00	55,550,000.00	4.36
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	431,067,500.00	1,263,274,933.00	99.16	11,000,000.00	55,550,000.00	4.36
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	431,067,500.00	1,263,274,933.00	99.16	11,000,000.00	55,550,000.00	4.36
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	171,000,000.00	259,989,034.00	100.00	17,280,000.00	86,749,033.00	33.37
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	171,000,000.00	259,989,034.00	100.00	17,280,000.00	86,749,033.00	33.37
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	171,000,000.00	259,989,034.00	100.00	17,280,000.00	86,749,033.00	33.37
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	149,161,430.00	4,951,395,534.00	63.13	899,780,895.00	4,179,596,476.00	53.29
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	149,161,430.00	4,951,395,534.00	63.13	899,780,895.00	4,179,596,476.00	53.29
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	147,121,430.00	4,425,899,719.00	60.77	867,264,228.00	3,992,079,994.00	54.81
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	2,040,000.00	525,495,815.00	93.84	32,516,667.00	187,516,482.00	33.49
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	-1,004,700.00	16,644,531,254.00	98.83	3,024,833,941.00	11,501,444,376.00	68.29
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	-1,004,700.00	13,203,194,265.00	99.74	3,008,458,286.00	9,131,134,743.00	68.98
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	0.00	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	0.00	305,677,515.00	72.73

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

14-01-2019

04:01

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: DICIEMBRE											
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	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	3,008,458,286.00	7,412,558,067.00	67.73
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	729,497,961.00	1,021,059,324.00	26.59
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	729,497,961.00	1,021,059,324.00	26.59
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	2,278,960,325.00	6,391,498,743.00	89.97
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	2,278,960,325.00	6,391,498,743.00	89.97
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	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	0.00	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	0.00	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	-1,004,700.00	1,040,574,332.00	97.01	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	-1,004,700.00	1,040,574,332.00	97.01	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	-1,004,700.00	744,908,987.00	96.29	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	0.00	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	0.00	3,441,336,989.00	95.48	16,375,655.00	2,370,309,633.00	65.76
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	1,012,192,176.00	41,096,232,722.00	92.12	4,563,497,954.00	19,902,165,288.00	44.61