

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

01-06-2018

08:37

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS										MES: MAYO		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	-53,095,097.00	22,346,024,890.00	53.51	1,125,658,989.00	4,167,106,046.00	9.98
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	53,127,200.00	898,720,335.00	47.42	61,027,377.00	287,928,991.00	15.19
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	57,375,918.00	290,208,635.00	22.89	12,072,123.00	52,590,579.00	4.15
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	34,686,534.00	59,677,850.00	49.36	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	33,186,534.00	41,108,681.00	81.08	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	1,500,000.00	1,500,000.00	8.82	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	0.00	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	22,689,384.00	230,530,785.00	20.13	12,072,123.00	52,590,579.00	4.59
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	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	15,248,971.00	154,224,756.00	22.81	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	15,248,971.00	154,224,756.00	22.81	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	0.00	30,690,000.00	17.12	7,672,500.00	30,690,000.00	17.12
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	0.00	30,690,000.00	33.73	7,672,500.00	30,690,000.00	33.73
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	4,260,413.00	21,900,579.00	35.93	4,399,623.00	21,900,579.00	35.93
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	3,027,200.00	14,645,336.00	41.96	3,166,410.00	14,645,336.00	41.96
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	179,143.00	1,960,096.00	17.19	179,143.00	1,960,096.00	17.19
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	1,054,070.00	5,141,990.00	36.73	1,054,070.00	5,141,990.00	36.73
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	3,180,000.00	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	-4,248,718.00	608,511,700.00	97.01	48,955,254.00	235,338,412.00	37.52
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	-4,248,718.00	608,511,700.00	97.01	48,955,254.00	235,338,412.00	37.52
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	0.00	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	0.00	-51,836,100.00	19,139,900.00	0.00	19,139,900.00	0.00	19,139,900.00	100.00	0.00	7,554,074.00	39.47
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	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	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	0.00	0.00
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	-4,248,718.00	519,202,990.00	96.51	48,955,254.00	223,349,333.00	41.52
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	3,430,000.00	18.77
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	-4,248,718.00	387,467,614.00	95.38	492,603.00	155,525,972.00	38.29
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	-4,248,718.00	387,467,614.00	95.38	492,603.00	155,525,972.00	38.29
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	48,462,651.00	48,462,651.00	68.50
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	48,462,651.00	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	0.00	0.00	0.00
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	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	-106,222.297.00	21,447,304.555.00	53.80	1,064,631.612.00	3,879,177,055.00	9.73
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	12,074,360.00	4,723,495,567.00	20.52	490,047,679.00	1,338,020,379.00	5.81
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	12,074,360.00	4,723,495,567.00	20.52	490,047,679.00	1,338,020,379.00	5.81
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	85,216,000.00	251,001,867.00	8.45
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	85,216,000.00	251,001,867.00	16.62
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	85,216,000.00	251,001,867.00	16.62
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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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MAYO											
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	24,005,000.00	60,526,666.00	0.45
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	11,715,000.00	2.06
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	11,715,000.00	2.06
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	19,055,000.00	48,811,666.00	0.38
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	19,055,000.00	48,811,666.00	0.38
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	14,850,000.00	1.17
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	14,850,000.00	1.17
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	14,850,000.00	1.17
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	19,669,033.00	7.57
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	19,669,033.00	7.57
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	19,669,033.00	7.57
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	12,074,360.00	2,659,416,844.00	53.28	367,026,679.00	991,972,813.00	19.87
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	12,074,360.00	2,659,416,844.00	53.28	367,026,679.00	991,972,813.00	19.87
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	12,074,360.00	2,528,133,969.00	64.31	351,176,679.00	953,881,146.00	24.26
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	0.00	131,282,875.00	12.39	15,850,000.00	38,091,667.00	3.59
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	-118,296,657.00	16,723,808,988.00	99.30	574,583,933.00	2,541,156,676.00	15.09
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	-4,546,943.00	13,233,195,845.00	99.96	39,340,828.00	701,441,609.00	5.30
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	-2,149,010.00	779,643,983.00	99.71	34,340,828.00	215,936,050.00	27.62
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	14,924,728.00	14,924,728.00	7.86
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	14,924,728.00	14,924,728.00	7.86
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	-2,149,010.00	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	-2,149,010.00	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	19,416,100.00	31,616,100.00	7.52

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

01-06-2018

08:37

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MAYO											
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	19,416,100.00	31,616,100.00	7.52
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	10,943,973,284.00	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	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	7,104,232,737.00	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	0.00	-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	0.00	-905,445,873.00	1,072,640,511.00	0.00	1,072,640,511.00	-2,397,933.00	1,070,242,578.00	99.78	5,000,000.00	469,255,559.00	43.75
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	-2,397,933.00	1,070,242,578.00	99.78	5,000,000.00	469,255,559.00	43.75
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	-2,397,933.00	771,187,854.00	99.69	5,000,000.00	461,755,559.00	59.69
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	0.00	7,500,000.00	2.51
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	-113,749,714.00	3,490,613,143.00	96.84	535,243,105.00	1,839,715,067.00	51.04
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>-53,095,097.00</b>	<b>22,346,024,890.00</b>	<b>47.92</b>	<b>1,125,658,989.00</b>	<b>4,167,106,046.00</b>	<b>8.94</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**