

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

03-10-2018

07:26

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: SEPTIEMBRE											
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	12,494,234,673.00	38,003,536,118.00	85.19	1,880,453,185.00	10,015,970,721.00	22.45
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	25,909,200.00	1,240,356,600.00	65.45	88,195,209.00	636,374,775.00	33.58
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	43,793,903.00	652,890,074.00	51.49	29,687,182.00	166,022,049.00	13.09
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	1,530,219.00	15,175,027.00	12.55
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	0.00	8,081,888.00	15.94
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	1,530,219.00	3,879,272.00	22.82
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	3,213,867.00	13.85
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	43,793,903.00	577,123,374.00	50.40	28,156,963.00	150,847,022.00	13.17
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	6,318,600.00	12,637,200.00	35.10
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	19,966,333.00	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	0.00	676,045,000.00	0.00	676,045,000.00	11,983,673.00	396,251,872.00	58.61	10,017,093.00	29,563,316.00	4.37
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	11,983,673.00	396,251,872.00	58.61	10,017,093.00	29,563,316.00	4.37
3-1-2-02-06	Seguros	179,300,000.00	0.00	0.00	179,300,000.00	0.00	179,300,000.00	7,672,500.00	86,668,200.00	48.34	7,672,500.00	68,337,977.00	38.11
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	10,470,473.00	13.20	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	0.00	0.00	91,000,000.00	0.00	91,000,000.00	7,672,500.00	69,052,500.00	75.88	7,672,500.00	61,380,000.00	67.45
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	4,171,397.00	40,521,519.00	66.48	4,148,770.00	40,308,529.00	66.13
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	3,030,987.00	27,226,363.00	78.00	3,008,360.00	27,013,373.00	77.39
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	0.00	3,425,336.00	30.05	0.00	3,425,336.00	30.05
3-1-2-02-08-03	Aseo	650,000.00	0.00	0.00	650,000.00	0.00	650,000.00	111,590.00	598,190.00	92.03	111,590.00	598,190.00	92.03
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	1,028,820.00	9,271,630.00	66.23	1,028,820.00	9,271,630.00	66.23
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	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	-17,884,703.00	587,466,526.00	93.66	58,508,027.00	470,352,726.00	74.98
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	-17,884,703.00	587,466,526.00	93.66	58,508,027.00	470,352,726.00	74.98
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	-10,479,777.00	78,828,933.00	88.27	0.00	77,521,533.00	86.80

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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	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	-10,479,777.00	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	-7,404,926.00	508,637,593.00	94.55	58,508,027.00	392,831,193.00	73.02
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	3,878,500.00	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	5,220,000.00	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	-7,404,926.00	377,191,636.00	92.85	49,409,527.00	308,142,525.00	75.86
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	-7,404,926.00	377,191,636.00	92.85	49,409,527.00	308,142,525.00	75.86
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	0.00	53,391,458.00	75.47
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	0.00	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	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	12,468,325,473.00	36,763,179,518.00	86.07	1,792,257,976.00	9,379,595,946.00	21.96
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	12,468,384,473.00	20,067,231,199.00	77.56	585,112,070.00	3,536,086,589.00	13.67
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	12,468,384,473.00	20,067,231,199.00	77.56	585,112,070.00	3,536,086,589.00	13.67
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	784,468,568.00	2,226,518,568.00	74.97	87,221,167.00	595,865,778.00	20.06
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	182,201,317.00	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	182,201,317.00	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	0.00	1,442,050,000.00	95.50	87,221,167.00	595,865,778.00	39.46
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	1,442,050,000.00	95.50	87,221,167.00	595,865,778.00	39.46
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	602,267,251.00	602,267,251.00	47.80	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	602,267,251.00	602,267,251.00	47.80	0.00	0.00	0.00

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: SEPTIEMBRE											
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	10,810,000,000.00	13,376,645,654.00	98.90	108,588,313.00	342,580,443.00	2.53
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	487,175,964.00	85.83	4,950,000.00	31,515,000.00	5.55
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	487,175,964.00	85.83	4,950,000.00	31,515,000.00	5.55
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	10,810,000,000.00	12,889,469,690.00	99.48	103,638,313.00	311,065,443.00	2.40
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	10,810,000,000.00	12,889,469,690.00	99.48	103,638,313.00	311,065,443.00	2.40
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	36,850,000.00	2.89
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	36,850,000.00	2.89
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	36,850,000.00	2.89
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	9,813,334.00	88,989,034.00	34.23	8,300,000.00	52,869,033.00	20.33
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	9,813,334.00	88,989,034.00	34.23	8,300,000.00	52,869,033.00	20.33
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	9,813,334.00	88,989,034.00	34.23	8,300,000.00	52,869,033.00	20.33
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	864,102,571.00	4,325,577,943.00	55.15	375,502,590.00	2,507,921,335.00	31.97
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	864,102,571.00	4,325,577,943.00	55.15	375,502,590.00	2,507,921,335.00	31.97
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,931,258,000.00	500,000,000.00	3,352,300,000.00	7,283,558,000.00	0.00	7,283,558,000.00	525,311,571.00	3,820,907,128.00	52.46	359,459,257.00	2,391,896,793.00	32.84
3-3-1-15-07-45-1562	Gobierno legítimo y eficiente	1,060,000,000.00	-500,000,000.00	-500,000,000.00	560,000,000.00	0.00	560,000,000.00	338,791,000.00	504,670,815.00	90.12	16,043,333.00	116,024,542.00	20.72
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	-59,000.00	16,695,948,319.00	99.13	1,207,145,906.00	5,843,509,357.00	34.70
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	-59,000.00	13,207,588,344.00	99.77	1,198,075,906.00	3,644,340,635.00	27.53
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	50,865,431.00	521,107,734.00	66.64
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	114,356,657.00	60.19
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	114,356,657.00	60.19
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	50,865,431.00	237,355,855.00	56.48

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

03-10-2018

07:26

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: SEPTIEMBRE											
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	50,865,431.00	237,355,855.00	56.48
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	1,016,362,759.00	2,204,036,291.00	20.14
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	7,103,899,403.00	100.00	1,016,362,759.00	2,199,536,291.00	30.96
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	1,016,362,759.00	2,199,536,291.00	30.96
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	109,834,000.00	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	109,834,000.00	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	109,834,000.00	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	-59,000.00	1,044,968,411.00	97.42	21,013,716.00	809,362,610.00	75.46
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	-59,000.00	1,044,968,411.00	97.42	21,013,716.00	809,362,610.00	75.46
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	-59,000.00	745,913,687.00	96.42	4,500,000.00	589,080,944.00	76.15
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	16,513,716.00	220,281,666.00	73.66
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	3,488,359,975.00	96.78	9,070,000.00	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
	<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>12,494,234,673.00</b>	<b>38,003,536,118.00</b>	<b>85.19</b>	<b>1,880,453,185.00</b>	<b>10,015,970,721.00</b>	<b>22.45</b>

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