

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

22-08-2019

04:26

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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	40,458,537,000.00	0.00	-4,527,780,290.00	35,930,756,710.00	0.00	35,930,756,710.00	3,259,085,003.00	30,190,050,965.00	84.02	2,005,857,611.00	18,885,872,744.00	52.56
3-1	GASTOS DE FUNCIONAMIENTO	1,186,495,000.00	0.00	0.00	1,186,495,000.00	0.00	1,186,495,000.00	73,009,681.00	952,809,734.00	80.30	16,255,287.00	554,721,025.00	46.75
3-1-2	GASTOS GENERALES	963,000,000.00	17,432,325.00	-20,374,742.00	942,625,258.00	0.00	942,625,258.00	70,886,755.00	709,209,992.00	75.24	16,255,287.00	346,161,463.00	36.72
3-1-2-01	Adquisición de Bienes	137,159,000.00	0.00	-20,000,000.00	117,159,000.00	0.00	117,159,000.00	23,778,870.00	69,417,721.00	59.25	0.00	45,638,851.00	38.95
3-1-2-01-02	Gastos de Computador	52,738,000.00	0.00	0.00	52,738,000.00	0.00	52,738,000.00	5,995,150.00	51,634,001.00	97.91	0.00	45,638,851.00	86.54
3-1-2-01-03	Combustibles Lubricantes y Llantas	33,752,000.00	0.00	-20,000,000.00	13,752,000.00	0.00	13,752,000.00	13,752,000.00	13,752,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	50,669,000.00	0.00	0.00	50,669,000.00	0.00	50,669,000.00	4,031,720.00	4,031,720.00	7.96	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	825,841,000.00	17,432,325.00	-20,687,034.00	805,153,966.00	0.00	805,153,966.00	47,107,885.00	619,479,979.00	76.94	16,255,287.00	280,210,320.00	34.80
3-1-2-02-01	Arrendamientos	13,690,000.00	0.00	0.00	13,690,000.00	0.00	13,690,000.00	0.00	13,690,000.00	100.00	1,320,902.00	9,202,284.00	67.22
3-1-2-02-03	Gastos de Transporte y Comunicación	13,811,000.00	52,470,758.00	52,470,758.00	66,281,758.00	0.00	66,281,758.00	0.00	5,155,700.00	7.78	0.00	5,155,700.00	7.78
3-1-2-02-05	Mantenimiento y Reparaciones	517,263,000.00	0.00	-22,119,359.00	495,143,641.00	0.00	495,143,641.00	0.00	401,475,644.00	81.08	0.00	105,871,337.00	21.38
3-1-2-02-05-01	Mantenimiento Entidad	517,263,000.00	0.00	-22,119,359.00	495,143,641.00	0.00	495,143,641.00	0.00	401,475,644.00	81.08	0.00	105,871,337.00	21.38
3-1-2-02-06	Seguros	161,841,000.00	-43,348,433.00	-43,348,433.00	118,492,567.00	0.00	118,492,567.00	35,829,360.00	112,238,879.00	94.72	5,968,200.00	76,268,013.00	64.37
3-1-2-02-06-01	Seguros Entidad	79,107,000.00	-42,634,717.00	-42,634,717.00	36,472,283.00	0.00	36,472,283.00	26,360,775.00	36,471,795.00	100.00	0.00	10,111,020.00	27.72
3-1-2-02-06-04	Seguros de Vida Ediles	13,163,000.00	-8,713,716.00	-8,713,716.00	4,449,284.00	0.00	4,449,284.00	3,500,385.00	4,449,284.00	100.00	0.00	807,393.00	18.15
3-1-2-02-06-05	Seguros de Salud Ediles	69,571,000.00	8,000,000.00	8,000,000.00	77,571,000.00	0.00	77,571,000.00	5,968,200.00	71,317,800.00	91.94	5,968,200.00	65,349,600.00	84.24
3-1-2-02-08	Servicios Públicos	119,236,000.00	8,310,000.00	-7,690,000.00	111,546,000.00	0.00	111,546,000.00	11,278,525.00	86,919,756.00	77.92	8,966,185.00	83,712,986.00	75.05
3-1-2-02-08-01	Energía	51,916,000.00	0.00	0.00	51,916,000.00	0.00	51,916,000.00	6,697,040.00	49,455,410.00	95.26	4,254,220.00	47,012,590.00	90.56
3-1-2-02-08-02	Acueducto y Alcantarillado	20,490,000.00	8,310,000.00	310,000.00	20,800,000.00	0.00	20,800,000.00	3,338,163.00	15,802,412.00	75.97	3,293,513.00	15,757,762.00	75.76
3-1-2-02-08-04	Teléfono	46,830,000.00	0.00	-8,000,000.00	38,830,000.00	0.00	38,830,000.00	1,243,322.00	21,661,934.00	55.79	1,418,452.00	20,942,634.00	53.93
3-1-2-03	Otros Gastos Generales	0.00	0.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	0.00	20,312,292.00	100.00	0.00	20,312,292.00	100.00
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	0.00	20,312,292.00	100.00	0.00	20,312,292.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	0.00	20,312,292.00	100.00	0.00	20,312,292.00	100.00
3-1-8	OBLIGACIONES POR PAGAR	223,495,000.00	-17,432,325.00	20,374,742.00	243,869,742.00	0.00	243,869,742.00	2,122,926.00	243,599,742.00	99.89	0.00	208,559,562.00	85.52
3-1-8-02	GASTOS GENERALES	223,495,000.00	-17,432,325.00	20,374,742.00	243,869,742.00	0.00	243,869,742.00	2,122,926.00	243,599,742.00	99.89	0.00	208,559,562.00	85.52
3-1-8-02-01	Adquisición de Bienes	39,568,000.00	-11,690,176.00	27,486,246.00	67,054,246.00	0.00	67,054,246.00	0.00	66,784,246.00	99.60	0.00	57,814,950.00	86.22
3-1-8-02-01-02	Gastos de Computador	5,000,000.00	-1.00	8,603,000.00	13,603,000.00	0.00	13,603,000.00	0.00	13,603,000.00	100.00	0.00	13,603,000.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	2,000,000.00	-11,690,175.00	22,658,212.00	24,658,212.00	0.00	24,658,212.00	0.00	24,388,212.00	98.91	0.00	15,418,916.00	62.53
3-1-8-02-01-04	Materiales y Suministros	32,568,000.00	0.00	-3,774,966.00	28,793,034.00	0.00	28,793,034.00	0.00	28,793,034.00	100.00	0.00	28,793,034.00	100.00
3-1-8-02-02	Adquisición de Servicios	183,927,000.00	-5,742,149.00	-7,111,504.00	176,815,496.00	0.00	176,815,496.00	2,122,926.00	176,815,496.00	100.00	0.00	150,744,612.00	85.26
3-1-8-02-02-01	Arrendamientos	3,250,000.00	0.00	-77,500.00	3,172,500.00	0.00	3,172,500.00	0.00	3,172,500.00	100.00	0.00	3,172,500.00	100.00

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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									
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,380,000.00	0.00	-380,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	111,549,000.00	-4,052,554.00	55,399,402.00	166,948,402.00	0.00	166,948,402.00	2,122,926.00	166,948,402.00	100.00	0.00	145,877,518.00	87.38
3-1-8-02-02-05-0001	Mantenimiento Entidad	111,549,000.00	-4,052,554.00	55,399,402.00	166,948,402.00	0.00	166,948,402.00	2,122,926.00	166,948,402.00	100.00	0.00	145,877,518.00	87.38
3-1-8-02-02-06	Seguros	19,543,000.00	-54,260.00	-19,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	12,471,000.00	-1.00	-12,471,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,087,000.00	-53,759.00	-2,087,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	4,985,000.00	-500.00	-4,985,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	44,205,000.00	-1,635,335.00	-42,510,406.00	1,694,594.00	0.00	1,694,594.00	0.00	1,694,594.00	100.00	0.00	1,694,594.00	100.00
3-1-8-02-02-08-0001	Energía	11,022,000.00	0.00	-11,022,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	10,827,000.00	0.00	-10,528,840.00	298,160.00	0.00	298,160.00	0.00	298,160.00	100.00	0.00	298,160.00	100.00
3-1-8-02-02-08-0004	Teléfono	22,356,000.00	-1,635,335.00	-20,959,566.00	1,396,434.00	0.00	1,396,434.00	0.00	1,396,434.00	100.00	0.00	1,396,434.00	100.00
3-3	INVERSIÓN	39,272,042,000.00	0.00	-4,527,780,290.00	34,744,261,710.00	0.00	34,744,261,710.00	3,186,075,322.00	29,237,241,231.00	84.15	1,989,602,324.00	18,331,151,719.00	52.76
3-3-1	DIRECTA	15,973,463,000.00	0.00	1,000,000,000.00	16,973,463,000.00	0.00	16,973,463,000.00	3,208,822,271.00	11,642,948,525.00	68.60	512,771,481.00	4,845,638,458.00	28.55
3-3-1-15	Bogotá Mejor para todos	15,973,463,000.00	0.00	1,000,000,000.00	16,973,463,000.00	0.00	16,973,463,000.00	3,208,822,271.00	11,642,948,525.00	68.60	512,771,481.00	4,845,638,458.00	28.55
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,191,025,000.00	0.00	-41,227,949.00	3,149,797,051.00	0.00	3,149,797,051.00	31,373,340.00	1,262,912,116.00	40.10	109,843,027.00	862,174,972.00	27.37
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	134,593,000.00	0.00	105,407,000.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1287	Acciones de atención integral para el fortalecimiento y protección de la infancia	134,593,000.00	0.00	105,407,000.00	240,000,000.00	0.00	240,000,000.00	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	1,167,025,000.00	0.00	-157,134,949.00	1,009,890,051.00	0.00	1,009,890,051.00	0.00	879,890,051.00	87.13	92,387,504.00	683,314,339.00	67.66
3-3-1-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	1,037,025,000.00	0.00	-157,134,949.00	879,890,051.00	0.00	879,890,051.00	0.00	879,890,051.00	100.00	92,387,504.00	683,314,339.00	77.66
3-3-1-15-01-03-1431	Suministro de ayudas técnicas para personas con discapacidad	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	36,519,000.00	0.00	0.00	36,519,000.00	0.00	36,519,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04-1432	Acciones para la prevención de riesgos	36,519,000.00	0.00	0.00	36,519,000.00	0.00	36,519,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-07-1433	Dotación IEDs de la localidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,812,888,000.00	0.00	10,500,000.00	1,823,388,000.00	0.00	1,823,388,000.00	31,373,340.00	343,022,065.00	18.81	17,455,523.00	178,860,633.00	9.81
3-3-1-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	1,812,888,000.00	0.00	10,500,000.00	1,823,388,000.00	0.00	1,823,388,000.00	31,373,340.00	343,022,065.00	18.81	17,455,523.00	178,860,633.00	9.81
3-3-1-15-02	Pilar Democracia urbana	7,561,188,000.00	0.00	400,000,000.00	7,961,188,000.00	0.00	7,961,188,000.00	3,100,747,607.00	5,434,403,661.00	68.26	35,284,260.00	509,250,931.00	6.40

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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									
3-3-1-15-02-17	Espacio público, derecho de todos	7,561,188,000.00	0.00	400,000,000.00	7,961,188,000.00	0.00	7,961,188,000.00	3,100,747,607.00	5,434,403,661.00	68.26	35,284,260.00	509,250,931.00	6.40
3-3-1-15-02-17-1437	Transformación de los parques de la localidad	1,923,188,000.00	0.00	1,000,000,000.00	2,923,188,000.00	0.00	2,923,188,000.00	0.00	1,745,291,994.00	59.71	9,551,190.00	230,860,098.00	7.90
3-3-1-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	5,638,000,000.00	0.00	-600,000,000.00	5,038,000,000.00	0.00	5,038,000,000.00	3,100,747,607.00	3,689,111,667.00	73.23	25,733,070.00	278,390,833.00	5.53
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	786,776,000.00	0.00	0.00	786,776,000.00	0.00	786,776,000.00	0.00	493,186,840.00	62.68	10,577,400.00	92,454,880.00	11.75
3-3-1-15-03-19	Seguridad y convivencia para todos	786,776,000.00	0.00	0.00	786,776,000.00	0.00	786,776,000.00	0.00	493,186,840.00	62.68	10,577,400.00	92,454,880.00	11.75
3-3-1-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	786,776,000.00	0.00	0.00	786,776,000.00	0.00	786,776,000.00	0.00	493,186,840.00	62.68	10,577,400.00	92,454,880.00	11.75
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	0.00	202,788,188.00	86.42	8,682,960.00	82,922,268.00	35.34
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	0.00	202,788,188.00	86.42	8,682,960.00	82,922,268.00	35.34
3-3-1-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	0.00	202,788,188.00	86.42	8,682,960.00	82,922,268.00	35.34
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,199,808,000.00	0.00	641,227,949.00	4,841,035,949.00	0.00	4,841,035,949.00	76,701,324.00	4,249,657,720.00	87.78	348,383,834.00	3,298,835,407.00	68.14
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,199,808,000.00	0.00	641,227,949.00	4,841,035,949.00	0.00	4,841,035,949.00	76,701,324.00	4,249,657,720.00	87.78	348,383,834.00	3,298,835,407.00	68.14
3-3-1-15-07-45-1441	Acciones de fortalecimiento institucional	3,468,456,000.00	0.00	641,227,949.00	4,109,683,949.00	0.00	4,109,683,949.00	56,701,324.00	3,969,183,598.00	96.58	329,840,276.00	3,210,022,401.00	78.11
3-3-1-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	731,352,000.00	0.00	0.00	731,352,000.00	0.00	731,352,000.00	20,000,000.00	280,474,122.00	38.35	18,543,558.00	88,813,006.00	12.14
3-3-6	OBLIGACIONES POR PAGAR	23,298,579,000.00	0.00	-5,527,780,290.00	17,770,798,710.00	0.00	17,770,798,710.00	-22,746,949.00	17,594,292,706.00	99.01	1,476,830,843.00	13,485,513,261.00	75.89
3-3-6-15	Bogotá Mejor para todos	12,656,240,000.00	0.00	-3,615,028.00	12,652,624,972.00	0.00	12,652,624,972.00	25,777,509.00	12,616,987,354.00	99.72	1,393,256,495.00	9,172,695,735.00	72.50
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,173,222,000.00	0.00	-66,755,503.00	1,106,466,497.00	0.00	1,106,466,497.00	-895,000.00	1,105,055,332.00	99.87	198,191,394.00	952,129,753.00	86.05
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	88,921,000.00	0.00	-1,471,007.00	87,449,993.00	0.00	87,449,993.00	0.00	87,449,993.00	100.00	24,309,837.00	87,449,993.00	100.00
3-3-6-15-01-02-1287	Acciones de atención integral para el fortalecimiento y protección de la infancia	88,921,000.00	0.00	-1,471,007.00	87,449,993.00	0.00	87,449,993.00	0.00	87,449,993.00	100.00	24,309,837.00	87,449,993.00	100.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	106,887,000.00	0.00	-40,095,673.00	66,791,327.00	0.00	66,791,327.00	0.00	66,791,327.00	100.00	0.00	2,781,195.00	4.16
3-3-6-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	38,000,000.00	0.00	-35,218,805.00	2,781,195.00	0.00	2,781,195.00	0.00	2,781,195.00	100.00	0.00	2,781,195.00	100.00
3-3-6-15-01-03-1431	Suministro de ayudas técnicas para personas	68,887,000.00	0.00	-4,876,868.00	64,010,132.00	0.00	64,010,132.00	0.00	64,010,132.00	100.00	0.00	0.00	0.00

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ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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									
3-3-6-15-01-04	con discapacidad Familias protegidas y adaptadas al cambio climático	6,314,000.00	0.00	-6,314,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-04-1432	Acciones para la prevención de riesgos	6,314,000.00	0.00	-6,314,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-07	Inclusión educativa para la equidad	55,100,000.00	0.00	-11,671.00	55,088,329.00	0.00	55,088,329.00	0.00	55,088,264.00	100.00	0.00	55,088,264.00	100.00
3-3-6-15-01-07-1433	Dotación IEDs de la localidad	55,100,000.00	0.00	-11,671.00	55,088,329.00	0.00	55,088,329.00	0.00	55,088,264.00	100.00	0.00	55,088,264.00	100.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	916,000,000.00	0.00	-18,863,152.00	897,136,848.00	0.00	897,136,848.00	-895,000.00	895,725,748.00	99.84	173,881,557.00	806,810,301.00	89.93
3-3-6-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	916,000,000.00	0.00	-18,863,152.00	897,136,848.00	0.00	897,136,848.00	-895,000.00	895,725,748.00	99.84	173,881,557.00	806,810,301.00	89.93
3-3-6-15-02	Pilar Democracia urbana	7,300,481,000.00	0.00	1,252,136,209.00	8,552,617,209.00	0.00	8,552,617,209.00	-580.00	8,540,036,075.00	99.85	952,134,334.00	6,011,590,240.00	70.29
3-3-6-15-02-17	Espacio público, derecho de todos	7,300,481,000.00	0.00	1,252,136,209.00	8,552,617,209.00	0.00	8,552,617,209.00	-580.00	8,540,036,075.00	99.85	952,134,334.00	6,011,590,240.00	70.29
3-3-6-15-02-17-1437	Transformación de los parques de la localidad	2,500,481,000.00	0.00	623,558,149.00	3,124,039,149.00	0.00	3,124,039,149.00	0.00	3,124,039,149.00	100.00	8,367,180.00	2,611,898,763.00	83.61
3-3-6-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	4,800,000,000.00	0.00	628,578,060.00	5,428,578,060.00	0.00	5,428,578,060.00	-580.00	5,415,996,926.00	99.77	943,767,154.00	3,399,691,477.00	62.63
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	950,252,592.00	950,252,592.00	0.00	950,252,592.00	0.00	950,252,553.00	100.00	67,935,822.00	385,042,242.00	40.52
3-3-6-15-03-19	Seguridad y convivencia para todos	0.00	0.00	950,252,592.00	950,252,592.00	0.00	950,252,592.00	0.00	950,252,553.00	100.00	67,935,822.00	385,042,242.00	40.52
3-3-6-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	0.00	0.00	950,252,592.00	950,252,592.00	0.00	950,252,592.00	0.00	950,252,553.00	100.00	67,935,822.00	385,042,242.00	40.52
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	408,000,000.00	0.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	0.00	269,182,916.00	96.84	0.00	241,620,578.00	86.93
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	408,000,000.00	0.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	0.00	269,182,916.00	96.84	0.00	241,620,578.00	86.93
3-3-6-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	408,000,000.00	0.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	0.00	269,182,916.00	96.84	0.00	241,620,578.00	86.93
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,774,537,000.00	0.00	-2,009,210,071.00	1,765,326,929.00	0.00	1,765,326,929.00	26,673,089.00	1,752,460,478.00	99.27	174,994,945.00	1,582,312,922.00	89.63
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,774,537,000.00	0.00	-2,009,210,071.00	1,765,326,929.00	0.00	1,765,326,929.00	26,673,089.00	1,752,460,478.00	99.27	174,994,945.00	1,582,312,922.00	89.63
3-3-6-15-07-45-1441	Acciones de fortalecimiento institucional	2,304,537,000.00	0.00	-1,913,332,136.00	391,204,864.00	0.00	391,204,864.00	26,673,089.00	384,486,055.00	98.28	0.00	270,143,449.00	69.05
3-3-6-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	1,470,000,000.00	0.00	-95,877,935.00	1,374,122,065.00	0.00	1,374,122,065.00	0.00	1,367,974,423.00	99.55	174,994,945.00	1,312,169,473.00	95.49
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS	10,642,339,000.00	0.00	-5,524,165,262.00	5,118,173,738.00	0.00	5,118,173,738.00	-48,524,458.00	4,977,305,352.00	97.25	83,574,348.00	4,312,817,526.00	84.26

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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									
4	ANTERIORES DISPONIBILIDAD FINAL	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>	40,458,537,000.00	0.00	-4,527,780,290.00	35,930,756,710.00	0.00	35,930,756,710.00	3,259,085,003.00	30,190,050,965.00	84.02	2,005,857,611.00	18,885,872,744.00	52.56