

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

19-10-2018

07:14

ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE		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	120,494,254,000.00	0.00	2,920,298,316.00	123,414,552,316.00	0.00	123,414,552,316.00	588,184,740.00	67,787,248,428.66	54.93	2,531,989,032.00	26,826,903,600.00	21.74
3-1	GASTOS DE FUNCIONAMIENTO	2,501,200,000.00	0.00	-162,008,302.00	2,339,191,698.00	0.00	2,339,191,698.00	28,534,232.00	1,861,000,956.00	79.56	113,912,417.00	914,099,761.00	39.08
3-1-2	GASTOS GENERALES	1,676,000,000.00	0.00	0.00	1,676,000,000.00	0.00	1,676,000,000.00	28,534,248.00	1,198,299,871.00	71.50	88,950,698.00	533,044,470.00	31.80
3-1-2-01	Adquisición de Bienes	189,000,000.00	0.00	-17,000,000.00	172,000,000.00	0.00	172,000,000.00	25,000,000.00	94,415,105.00	54.89	634,600.00	4,052,213.00	2.36
3-1-2-01-02	Gastos de Computador	82,600,000.00	0.00	-8,600,000.00	74,000,000.00	0.00	74,000,000.00	0.00	61,415,105.00	82.99	634,600.00	4,052,213.00	5.48
3-1-2-01-03	Combustibles Lubricantes y Llantas	36,000,000.00	0.00	29,000,000.00	65,000,000.00	0.00	65,000,000.00	22,000,000.00	30,000,000.00	46.15	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	70,400,000.00	0.00	-37,400,000.00	33,000,000.00	0.00	33,000,000.00	3,000,000.00	3,000,000.00	9.09	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,487,000,000.00	0.00	17,000,000.00	1,504,000,000.00	0.00	1,504,000,000.00	3,534,248.00	1,103,884,766.00	73.40	88,316,098.00	528,992,257.00	35.17
3-1-2-02-01	Arrendamientos	34,918,000.00	0.00	-34,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	15,600,000.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00	1,000,000.00	4,999,220.00	32.05	0.00	3,999,220.00	25.64
3-1-2-02-04	Impresos y Publicaciones	43,000,000.00	0.00	-8,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	20,024,000.00	57.21	0.00	3,886,532.00	11.10
3-1-2-02-05	Mantenimiento y Reparaciones	853,000,000.00	0.00	59,918,000.00	912,918,000.00	0.00	912,918,000.00	-1,999,963.00	726,677,594.00	79.60	79,707,227.00	341,442,744.00	37.40
3-1-2-02-05-01	Mantenimiento Entidad	853,000,000.00	0.00	59,918,000.00	912,918,000.00	0.00	912,918,000.00	-1,999,963.00	726,677,594.00	79.60	79,707,227.00	341,442,744.00	37.40
3-1-2-02-06	Seguros	307,482,000.00	0.00	0.00	307,482,000.00	0.00	307,482,000.00	0.00	286,528,283.00	93.19	8,526,000.00	123,604,462.00	40.20
3-1-2-02-06-01	Seguros Entidad	181,650,000.00	0.00	0.00	181,650,000.00	0.00	181,650,000.00	0.00	179,662,422.00	98.91	0.00	45,788,501.00	25.21
3-1-2-02-06-04	Seguros de Vida Ediles	12,456,000.00	0.00	0.00	12,456,000.00	0.00	12,456,000.00	0.00	11,979,861.00	96.18	0.00	11,979,861.00	96.18
3-1-2-02-06-05	Seguros de Salud Ediles	113,376,000.00	0.00	0.00	113,376,000.00	0.00	113,376,000.00	0.00	94,886,000.00	83.69	8,526,000.00	65,836,100.00	58.07
3-1-2-02-08	Servicios Públicos	128,000,000.00	0.00	0.00	128,000,000.00	0.00	128,000,000.00	4,534,211.00	60,510,639.00	47.27	82,871.00	56,059,299.00	43.80
3-1-2-02-08-01	Energía	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	4,451,340.00	38,939,100.00	64.90	0.00	34,487,760.00	57.48
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	10,002,742.00	33.34	0.00	10,002,742.00	33.34
3-1-2-02-08-03	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	82,871.00	340,037.00	11.33	82,871.00	340,037.00	11.33
3-1-2-02-08-04	Teléfono	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	11,228,760.00	32.08	0.00	11,228,760.00	32.08
3-1-2-02-11	Promoción Institucional	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	5,145,030.00	34.30	0.00	0.00	0.00
3-1-2-02-17	Información	105,000,000.00	0.00	-65,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	825,200,000.00	0.00	-162,008,302.00	663,191,698.00	0.00	663,191,698.00	-16.00	662,701,085.00	99.93	24,961,719.00	381,055,291.00	57.46
3-1-8-02	GASTOS GENERALES	825,200,000.00	0.00	-162,008,302.00	663,191,698.00	0.00	663,191,698.00	-16.00	662,701,085.00	99.93	24,961,719.00	381,055,291.00	57.46
3-1-8-02-01	Adquisición de Bienes	120,292,000.00	0.00	-7,567,113.00	112,724,887.00	0.00	112,724,887.00	0.00	112,724,887.00	100.00	5,930,286.00	86,686,011.00	76.90
3-1-8-02-01-02	Gastos de Computador	20,369,000.00	0.00	-4,402,914.00	15,966,086.00	0.00	15,966,086.00	0.00	15,966,086.00	100.00	0.00	6,735,522.00	42.19
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	45,923,000.00	0.00	-3,020,473.00	42,902,527.00	0.00	42,902,527.00	0.00	42,902,527.00	100.00	4,216,686.00	29,653,597.00	69.12
3-1-8-02-01-04	Materiales y Suministros	54,000,000.00	0.00	-143,726.00	53,856,274.00	0.00	53,856,274.00	0.00	53,856,274.00	100.00	1,713,600.00	50,296,892.00	93.39

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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									
3-1-8-02-02	Adquisición de Servicios	704,908,000.00	0.00	-154,441,189.00	550,466,811.00	0.00	550,466,811.00	-16.00	549,976,198.00	99.91	19,031,433.00	294,369,280.00	53.48
3-1-8-02-02-03	Gastos de Transporte y Comunicación	6,500,000.00	0.00	-426,600.00	6,073,400.00	0.00	6,073,400.00	0.00	6,073,400.00	100.00	1,466,300.00	2,288,600.00	37.68
3-1-8-02-02-04	Impresos y Publicaciones	34,600,000.00	0.00	-10,712,124.00	23,887,876.00	0.00	23,887,876.00	-16.00	23,887,860.00	100.00	16,499,984.00	23,887,860.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	542,224,000.00	0.00	-50,833,335.00	491,390,665.00	0.00	491,390,665.00	0.00	491,390,665.00	100.00	212,549.00	248,551,004.00	50.58
3-1-8-02-02-05-0001	Mantenimiento Entidad	542,224,000.00	0.00	-50,833,335.00	491,390,665.00	0.00	491,390,665.00	0.00	491,390,665.00	100.00	212,549.00	248,551,004.00	50.58
3-1-8-02-02-06	Seguros	121,584,000.00	0.00	-92,469,130.00	29,114,870.00	0.00	29,114,870.00	0.00	28,624,273.00	98.31	852,600.00	19,641,816.00	67.46
3-1-8-02-02-06-0001	Seguros Entidad	81,000,000.00	0.00	-68,238,757.00	12,761,243.00	0.00	12,761,243.00	0.00	12,290,646.00	96.31	0.00	9,141,716.00	71.64
3-1-8-02-02-06-0004	Seguros de Vida Ediles	6,932,000.00	0.00	-6,432,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	33,652,000.00	0.00	-17,798,373.00	15,853,627.00	0.00	15,853,627.00	0.00	15,833,627.00	99.87	852,600.00	10,500,100.00	66.23
3-3	INVERSIÓN	117,993,054,000.00	0.00	3,082,306,618.00	121,075,360,618.00	0.00	121,075,360,618.00	559,650,508.00	65,926,247,472.66	54.45	2,418,076,615.00	25,912,803,839.00	21.40
3-3-1	DIRECTA	61,922,119,000.00	0.00	11,700,000,000.00	73,622,119,000.00	0.00	73,622,119,000.00	575,370,694.00	18,880,481,038.00	25.65	771,054,303.00	9,408,492,883.00	12.78
3-3-1-15	Bogotá Mejor para todos	61,922,119,000.00	0.00	11,700,000,000.00	73,622,119,000.00	0.00	73,622,119,000.00	575,370,694.00	18,880,481,038.00	25.65	771,054,303.00	9,408,492,883.00	12.78
3-3-1-15-01	Pilar Igualdad de calidad de vida	17,823,052,000.00	-128,574,671.00	2,371,425,329.00	20,194,477,329.00	0.00	20,194,477,329.00	44,212,200.00	11,454,817,965.00	56.72	233,882,548.00	5,534,648,520.00	27.41
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	448,819,000.00	0.00	0.00	448,819,000.00	0.00	448,819,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1535	Desarrollo integral para la primera infancia	448,819,000.00	0.00	0.00	448,819,000.00	0.00	448,819,000.00	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	11,370,461,000.00	-128,574,671.00	-128,574,671.00	11,241,886,329.00	0.00	11,241,886,329.00	0.00	10,511,606,329.00	93.50	99,967,548.00	5,363,930,187.00	47.71
3-3-1-15-01-03-1536	Apoyo e Igualdad para el adulto mayor	10,640,181,000.00	-128,574,671.00	-128,574,671.00	10,511,606,329.00	0.00	10,511,606,329.00	0.00	10,511,606,329.00	100.00	99,967,548.00	5,363,930,187.00	51.03
3-3-1-15-01-03-1537	Ayudas Técnicas a personas con discapacidad	730,280,000.00	0.00	0.00	730,280,000.00	0.00	730,280,000.00	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	3,116,797,000.00	0.00	2,500,000,000.00	5,616,797,000.00	0.00	5,616,797,000.00	44,212,200.00	119,576,200.00	2.13	6,100,000.00	42,903,333.00	0.76
3-3-1-15-01-04-1538	Obras de mitigación en zonas de riesgo de la Localidad de Rafael Uribe Uribe	3,116,797,000.00	0.00	2,500,000,000.00	5,616,797,000.00	0.00	5,616,797,000.00	44,212,200.00	119,576,200.00	2.13	6,100,000.00	42,903,333.00	0.76
3-3-1-15-01-07	Inclusión educativa para la equidad	402,895,000.00	0.00	0.00	402,895,000.00	0.00	402,895,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1539	Inclusión educativa para la localidad de Rafael Uribe Uribe	402,895,000.00	0.00	0.00	402,895,000.00	0.00	402,895,000.00	0.00	0.00	0.00	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	2,484,080,000.00	0.00	0.00	2,484,080,000.00	0.00	2,484,080,000.00	0.00	823,635,436.00	33.16	127,815,000.00	127,815,000.00	5.15
3-3-1-15-01-11-1540	Deporte arte y cultura mejor para todos	2,484,080,000.00	0.00	0.00	2,484,080,000.00	0.00	2,484,080,000.00	0.00	823,635,436.00	33.16	127,815,000.00	127,815,000.00	5.15
3-3-1-15-02	Pilar Democracia urbana	29,897,259,000.00	0.00	8,600,000,000.00	38,497,259,000.00	0.00	38,497,259,000.00	60,000,000.00	909,745,663.00	2.36	36,276,323.00	184,264,838.00	0.48
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	586,183,000.00	0.00	0.00	586,183,000.00	0.00	586,183,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15-1541	Garantía y acceso justicia	586,183,000.00	0.00	0.00	586,183,000.00	0.00	586,183,000.00	0.00	0.00	0.00	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									
3-3-1-15-02-17	Espacio público, derecho de todos	5,861,825,000.00	0.00	4,600,000,000.00	10,461,825,000.00	0.00	10,461,825,000.00	0.00	545,829,145.00	5.22	5,200,000.00	36,573,333.00	0.35
3-3-1-15-02-17-1543	Garantía y disfrute del espacio público	5,861,825,000.00	0.00	4,600,000,000.00	10,461,825,000.00	0.00	10,461,825,000.00	0.00	545,829,145.00	5.22	5,200,000.00	36,573,333.00	0.35
3-3-1-15-02-18	Mejor movilidad para todos	23,449,251,000.00	0.00	4,000,000,000.00	27,449,251,000.00	0.00	27,449,251,000.00	60,000,000.00	363,916,518.00	1.33	31,076,323.00	147,691,505.00	0.54
3-3-1-15-02-18-1544	Malla vial local y espacio público	23,449,251,000.00	0.00	4,000,000,000.00	27,449,251,000.00	0.00	27,449,251,000.00	60,000,000.00	363,916,518.00	1.33	31,076,323.00	147,691,505.00	0.54
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,930,913,000.00	0.00	0.00	2,930,913,000.00	0.00	2,930,913,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	2,930,913,000.00	0.00	0.00	2,930,913,000.00	0.00	2,930,913,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1545	Convivencia ciudadana y seguridad para todos	2,930,913,000.00	0.00	0.00	2,930,913,000.00	0.00	2,930,913,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	816,024,000.00	0.00	0.00	816,024,000.00	0.00	816,024,000.00	221,418,064.00	259,189,168.00	31.76	4,721,388.00	33,836,614.00	4.15
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	816,024,000.00	0.00	0.00	816,024,000.00	0.00	816,024,000.00	221,418,064.00	259,189,168.00	31.76	4,721,388.00	33,836,614.00	4.15
3-3-1-15-06-38-1546	Recuperación de los recursos ambientales de la Localidad	402,895,000.00	0.00	0.00	402,895,000.00	0.00	402,895,000.00	14,951,064.00	52,722,168.00	13.09	4,721,388.00	33,836,614.00	8.40
3-3-1-15-06-38-1547	Acciones de agricultura urbana	202,103,000.00	0.00	0.00	202,103,000.00	0.00	202,103,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1548	Cuidado y manejo de mascotas	211,026,000.00	0.00	0.00	211,026,000.00	0.00	211,026,000.00	206,467,000.00	206,467,000.00	97.84	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,454,871,000.00	128,574,671.00	728,574,671.00	11,183,445,671.00	0.00	11,183,445,671.00	249,740,430.00	6,256,728,242.00	55.95	496,174,044.00	3,655,742,911.00	32.69
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	10,454,871,000.00	128,574,671.00	728,574,671.00	11,183,445,671.00	0.00	11,183,445,671.00	249,740,430.00	6,256,728,242.00	55.95	496,174,044.00	3,655,742,911.00	32.69
3-3-1-15-07-45-1549	Apoyo a la gestión pública local	8,902,078,000.00	128,574,671.00	128,574,671.00	9,030,652,671.00	0.00	9,030,652,671.00	228,235,999.00	6,163,118,311.00	68.25	496,174,044.00	3,639,284,911.00	40.30
3-3-1-15-07-45-1550	Acciones de fortalecimiento para la participación ciudadana y control social	1,552,793,000.00	0.00	600,000,000.00	2,152,793,000.00	0.00	2,152,793,000.00	21,504,431.00	93,609,931.00	4.35	0.00	16,458,000.00	0.76
3-3-6	OBLIGACIONES POR PAGAR	56,070,935,000.00	0.00	-8,617,693,382.00	47,453,241,618.00	0.00	47,453,241,618.00	-15,720,186.00	47,045,766,434.66	99.14	1,647,022,312.00	16,504,310,956.00	34.78
3-3-6-15	Bogotá Mejor para todos	34,520,199,000.00	0.00	-8,404,846,136.00	26,115,352,864.00	0.00	26,115,352,864.00	0.00	26,066,347,561.00	99.81	123,707,551.00	4,069,003,765.00	15.58
3-3-6-15-01	Pilar Igualdad de calidad de vida	8,447,950,000.00	0.00	-4,742,847,517.00	3,705,102,483.00	0.00	3,705,102,483.00	0.00	3,656,417,180.00	98.69	34,053,090.00	2,056,191,308.00	55.50
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	389,894,000.00	0.00	-34,720.00	389,859,280.00	0.00	389,859,280.00	0.00	389,859,280.00	100.00	0.00	0.00	0.00
3-3-6-15-01-02-1535	Desarrollo integral para la primera infancia	389,894,000.00	0.00	-34,720.00	389,859,280.00	0.00	389,859,280.00	0.00	389,859,280.00	100.00	0.00	0.00	0.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,551,696,000.00	0.00	-1,102,571,795.00	2,449,124,205.00	0.00	2,449,124,205.00	0.00	2,400,451,302.00	98.01	0.00	1,773,892,562.00	72.43
3-3-6-15-01-03-1536	Apoyo e Igualdad para el adulto mayor	2,917,293,000.00	0.00	-1,094,067,026.00	1,823,225,974.00	0.00	1,823,225,974.00	0.00	1,774,553,071.00	97.33	0.00	1,773,892,562.00	97.29
3-3-6-15-01-03-1537	Ayudas Técnicas a personas con discapacidad	634,403,000.00	0.00	-8,504,769.00	625,898,231.00	0.00	625,898,231.00	0.00	625,898,231.00	100.00	0.00	0.00	0.00

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ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE		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									
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	2,677,200,000.00	0.00	-2,667,600,000.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	100.00	0.00	9,600,000.00	100.00
3-3-6-15-01-04-1538	Obras de mitigación en zonas de riesgo de la Localidad de Rafael Uribe Uribe	2,677,200,000.00	0.00	-2,667,600,000.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	100.00	0.00	9,600,000.00	100.00
3-3-6-15-01-07	Inclusión educativa para la equidad	345,200,000.00	0.00	-949,000.00	344,251,000.00	0.00	344,251,000.00	0.00	344,251,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1539	Inclusion educativa para la localidad de Rafael Uribe Uribe	345,200,000.00	0.00	-949,000.00	344,251,000.00	0.00	344,251,000.00	0.00	344,251,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,483,960,000.00	0.00	-971,692,002.00	512,267,998.00	0.00	512,267,998.00	0.00	512,255,598.00	100.00	34,053,090.00	272,698,746.00	53.23
3-3-6-15-01-11-1540	Deporte arte y cultura mejor para todos	1,483,960,000.00	0.00	-971,692,002.00	512,267,998.00	0.00	512,267,998.00	0.00	512,255,598.00	100.00	34,053,090.00	272,698,746.00	53.23
3-3-6-15-02	Pilar Democracia urbana	19,251,550,000.00	0.00	-1,712,811,519.00	17,538,738,481.00	0.00	17,538,738,481.00	0.00	17,538,738,481.00	100.00	0.00	136,316,070.00	0.78
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	509,224,000.00	0.00	-509,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-02-15-1541	Garantía y acceso justicia	509,224,000.00	0.00	-509,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-02-17	Espacio público, derecho de todos	5,058,018,000.00	0.00	-509,485,923.00	4,548,532,077.00	0.00	4,548,532,077.00	0.00	4,548,532,077.00	100.00	0.00	5,237,791.00	0.12
3-3-6-15-02-17-1543	Garantía y disfrute del espacio publico	5,058,018,000.00	0.00	-509,485,923.00	4,548,532,077.00	0.00	4,548,532,077.00	0.00	4,548,532,077.00	100.00	0.00	5,237,791.00	0.12
3-3-6-15-02-18	Mejor movilidad para todos	13,684,308,000.00	0.00	-694,101,596.00	12,990,206,404.00	0.00	12,990,206,404.00	0.00	12,990,206,404.00	100.00	0.00	131,078,279.00	1.01
3-3-6-15-02-18-1544	Malla vial local y espacio publico	13,684,308,000.00	0.00	-694,101,596.00	12,990,206,404.00	0.00	12,990,206,404.00	0.00	12,990,206,404.00	100.00	0.00	131,078,279.00	1.01
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,515,135,000.00	0.00	-225,729,595.00	2,289,405,405.00	0.00	2,289,405,405.00	0.00	2,289,405,405.00	100.00	0.00	642,148,558.00	28.05
3-3-6-15-03-19	Seguridad y convivencia para todos	2,515,135,000.00	0.00	-225,729,595.00	2,289,405,405.00	0.00	2,289,405,405.00	0.00	2,289,405,405.00	100.00	0.00	642,148,558.00	28.05
3-3-6-15-03-19-1545	Convivencia ciudadana y seguridad para todos	2,515,135,000.00	0.00	-225,729,595.00	2,289,405,405.00	0.00	2,289,405,405.00	0.00	2,289,405,405.00	100.00	0.00	642,148,558.00	28.05
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	708,890,000.00	0.00	-203,946,400.00	504,943,600.00	0.00	504,943,600.00	0.00	504,943,600.00	100.00	29,278,900.00	306,953,108.00	60.79
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	708,890,000.00	0.00	-203,946,400.00	504,943,600.00	0.00	504,943,600.00	0.00	504,943,600.00	100.00	29,278,900.00	306,953,108.00	60.79
3-3-6-15-06-38-1546	Recuperación de los recursos ambientales de la Localidad	350,000,000.00	0.00	-6,426,400.00	343,573,600.00	0.00	343,573,600.00	0.00	343,573,600.00	100.00	29,278,900.00	264,138,108.00	76.88
3-3-6-15-06-38-1547	Acciones de agricultura urbana	175,569,000.00	0.00	-14,199,000.00	161,370,000.00	0.00	161,370,000.00	0.00	161,370,000.00	100.00	0.00	42,815,000.00	26.53
3-3-6-15-06-38-1548	Cuidado y manejo de mascotas	183,321,000.00	0.00	-183,321,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,596,674,000.00	0.00	-1,519,511,105.00	2,077,162,895.00	0.00	2,077,162,895.00	0.00	2,076,842,895.00	99.98	60,375,561.00	927,394,721.00	44.65
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,596,674,000.00	0.00	-1,519,511,105.00	2,077,162,895.00	0.00	2,077,162,895.00	0.00	2,076,842,895.00	99.98	60,375,561.00	927,394,721.00	44.65

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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									
3-3-6-15-07-45-1549	Apoyo a la gestion pública local	2,247,747,000.00	0.00	-1,168,380,609.00	1,079,366,391.00	0.00	1,079,366,391.00	0.00	1,079,046,391.00	99.97	394,700.00	830,230,960.00	76.92
3-3-6-15-07-45-1550	Acciones de fortalecimiento para la participación ciudadana y control social	1,348,927,000.00	0.00	-351,130,496.00	997,796,504.00	0.00	997,796,504.00	0.00	997,796,504.00	100.00	59,980,861.00	97,163,761.00	9.74
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	21,550,736,000.00	0.00	-212,847,246.00	21,337,888,754.00	0.00	21,337,888,754.00	-15,720,186.00	20,979,418,873.66	98.32	1,523,314,761.00	12,435,307,191.00	58.28
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	120,494,254,000.00	0.00	2,920,298,316.00	123,414,552,316.00	0.00	123,414,552,316.00	588,184,740.00	67,787,248,428.66	54.93	2,531,989,032.00	26,826,903,600.00	21.74