

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

04-04-2018
10:30

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA								MES: MARZO					
UNIDAD EJECUTORA: 01 - UNIDAD 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	117,150,573.000.00	-6,327,019,122.00	-6,327,019,122.00	110,823,553,878.00	0.00	110,823,553,878.00	6,239,098,871.00	64,170,090,298.00	57.90	4,917,550,007.00	8,496,222,485.00	7.67
3-1	GASTOS DE FUNCIONAMIENTO	3,694,196,000.00	-629,846,156.00	-629,846,156.00	3,064,349,844.00	0.00	3,064,349,844.00	486,945,866.00	1,535,506,538.00	50.11	190,272,390.00	406,949,928.00	13.28
3-1-2	GASTOS GENERALES	2,386,000,000.00	0.00	0.00	2,386,000,000.00	0.00	2,386,000,000.00	486,945,866.00	857,156,694.00	35.92	94,365,576.00	138,766,756.00	5.82
3-1-2-01	Adquisición de Bienes	215,516,000.00	0.00	0.00	215,516,000.00	0.00	215,516,000.00	49,869,281.00	49,869,281.00	23.14	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	78,830,000.00	0.00	0.00	78,830,000.00	0.00	78,830,000.00	20,400,000.00	20,400,000.00	25.88	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	75,712,000.00	0.00	0.00	75,712,000.00	0.00	75,712,000.00	29,469,281.00	29,469,281.00	38.92	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	30,285,000.00	0.00	0.00	30,285,000.00	0.00	30,285,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	30,689,000.00	0.00	0.00	30,689,000.00	0.00	30,689,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisicion de Servicios	2,170,484,000.00	0.00	0.00	2,170,484,000.00	0.00	2,170,484,000.00	437,076,585.00	807,287,413.00	37.19	94,365,576.00	138,766,756.00	6.39
3-1-2-02-03	Gastos de Transporte y Comunicacion	8,320,000.00	0.00	0.00	8,320,000.00	0.00	8,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,642,065,000.00	0.00	0.00	1,642,065,000.00	0.00	1,642,065,000.00	349,155,993.00	674,709,801.00	41.09	81,114,776.00	81,114,776.00	4.94
3-1-2-02-05-01	Mantenimiento Entidad	1,642,065,000.00	0.00	0.00	1,642,065,000.00	0.00	1,642,065,000.00	349,155,993.00	674,709,801.00	41.09	81,114,776.00	81,114,776.00	4.94
3-1-2-02-06	Seguros	307,627,000.00	0.00	0.00	307,627,000.00	0.00	307,627,000.00	74,939,142.00	93,175,242.00	30.29	9,378,600.00	27,614,700.00	8.98
3-1-2-02-06-01	Seguros Entidad	179,953,000.00	0.00	0.00	179,953,000.00	0.00	179,953,000.00	65,560,542.00	65,560,542.00	36.43	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	15,240,000.00	0.00	0.00	15,240,000.00	0.00	15,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	112,434,000.00	0.00	0.00	112,434,000.00	0.00	112,434,000.00	9,378,600.00	27,614,700.00	24.56	9,378,600.00	27,614,700.00	24.56
3-1-2-02-08	Servicios Publicos	202,072,000.00	0.00	0.00	202,072,000.00	0.00	202,072,000.00	12,981,450.00	39,402,370.00	19.50	3,872,200.00	30,037,280.00	14.86
3-1-2-02-08-01	Energia	129,792,000.00	0.00	0.00	129,792,000.00	0.00	129,792,000.00	9,365,090.00	26,956,650.00	20.77	255,840.00	17,591,560.00	13.55
3-1-2-02-08-02	Acueducto y Alcantarillado	18,720,000.00	0.00	0.00	18,720,000.00	0.00	18,720,000.00	0.00	1,548,510.00	8.27	0.00	1,548,510.00	8.27
3-1-2-02-08-03	Aseo	4,368,000.00	0.00	0.00	4,368,000.00	0.00	4,368,000.00	0.00	76,580.00	1.75	0.00	76,580.00	1.75
3-1-2-02-08-04	Telefono	49,192,000.00	0.00	0.00	49,192,000.00	0.00	49,192,000.00	3,616,360.00	10,820,630.00	22.00	3,616,360.00	10,820,630.00	22.00
3-1-8	OBLIGACIONES POR PAGAR	1,308,196,000.00	-629,846,156.00	-629,846,156.00	678,349,844.00	0.00	678,349,844.00	0.00	678,349,844.00	100.00	95,906,814.00	268,183,172.00	39.53
3-1-8-02	GASTOS GENERALES	1,308,196,000.00	-629,846,156.00	-629,846,156.00	678,349,844.00	0.00	678,349,844.00	0.00	678,349,844.00	100.00	95,906,814.00	268,183,172.00	39.53
3-1-8-02-01	Adquisicion de Bienes	170,515,000.00	-50,607,692.00	-50,607,692.00	119,907,308.00	0.00	119,907,308.00	0.00	119,907,308.00	100.00	9,979,362.00	12,113,281.00	10.10
3-1-8-02-01-02	Gastos de Computador	97,124,000.00	-22,037,876.00	-22,037,876.00	75,086,124.00	0.00	75,086,124.00	0.00	75,086,124.00	100.00	3,317,482.00	3,317,482.00	4.42
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	43,650,000.00	-7,900,590.00	-7,900,590.00	35,749,410.00	0.00	35,749,410.00	0.00	35,749,410.00	100.00	1,590,998.00	3,724,917.00	10.42
3-1-8-02-01-04	Materiales y Suministros	29,741,000.00	-20,669,226.00	-20,669,226.00	9,071,774.00	0.00	9,071,774.00	0.00	9,071,774.00	100.00	5,070,882.00	5,070,882.00	55.90
3-1-8-02-02	Adquisicion de Servicios	1,137,681,000.00	-579,238,464.00	-579,238,464.00	558,442,536.00	0.00	558,442,536.00	0.00	558,442,536.00	100.00	85,927,452.00	256,069,891.00	45.85
3-1-8-02-02-03	Gastos de Transporte y Comunicacion	8,000,000.00	-119,600.00	-119,600.00	7,880,400.00	0.00	7,880,400.00	0.00	7,880,400.00	100.00	449,500.00	896,100.00	11.37
3-1-8-02-02-04	Impresos y Publicaciones	7,679,000.00	-7,679,000.00	-7,679,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-1-8-02-02-05	Mantenimiento y Reparaciones	910.377.000.00	-368.633.932.00	-368.633.932.00	541.743.068.00	0.00	541.743.068.00	0.00	541.743.068.00	100.00	85.477.952.00	255.173.791.00	47.10
3-1-8-02-02-05-0001	Mantenimiento Entidad	910.377.000.00	-368.633.932.00	-368.633.932.00	541.743.068.00	0.00	541.743.068.00	0.00	541.743.068.00	100.00	85.477.952.00	255.173.791.00	47.10
3-1-8-02-02-06	Seguros	152.699.000.00	-143.879.932.00	-143.879.932.00	8.819.068.00	0.00	8.819.068.00	0.00	8.819.068.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	132.913.000.00	-124.093.932.00	-124.093.932.00	8.819.068.00	0.00	8.819.068.00	0.00	8.819.068.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	19.786.000.00	-19.786.000.00	-19.786.000.00	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 Publicos	58.926.000.00	-58.926.000.00	-58.926.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energia	37.890.000.00	-37.890.000.00	-37.890.000.00	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	9.083.000.00	-9.083.000.00	-9.083.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	3.820.000.00	-3.820.000.00	-3.820.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Telefono	8.133.000.00	-8.133.000.00	-8.133.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	113.456.377.000.00	-5.697.172.966.00	-5.697.172.966.00	107.759.204.034.00	0.00	107.759.204.034.00	5.752.153.005.00	62.634.583.760.00	58.12	4.727.277.617.00	8.089.272.557.00	7.51
3-3-1	DIRECTA	55.825.720.000.00	0.00	0.00	55.825.720.000.00	0.00	55.825.720.000.00	2.620.378.970.00	10.701.099.726.00	19.17	876.596.185.00	1.478.830.219.00	2.65
3-3-1-15	Bogotá Mejor para todos	55.825.720.000.00	0.00	0.00	55.825.720.000.00	0.00	55.825.720.000.00	2.620.378.970.00	10.701.099.726.00	19.17	876.596.185.00	1.478.830.219.00	2.65
3-3-1-15-01	Pilar Igualdad de calidad de vida	8.318.033.000.00	0.00	0.00	8.318.033.000.00	0.00	8.318.033.000.00	2.354.264.743.00	3.702.298.616.00	44.51	306.897.217.00	825.098.490.00	9.92
3-3-1-15-01-02	Desarrollo integral desde la gestacion hasta la adolescencia	476.738.000.00	0.00	0.00	476.738.000.00	0.00	476.738.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1468	Desarrollo Integral y buen trato para los niños y niñas	476.738.000.00	0.00	0.00	476.738.000.00	0.00	476.738.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomia para una Bogotá incluyente	4.056.406.000.00	0.00	0.00	4.056.406.000.00	0.00	4.056.406.000.00	2.354.264.743.00	3.480.418.616.00	85.80	289.433.716.00	807.634.989.00	19.91
3-3-1-15-01-03-1475	Envejecimiento digno, activo y feliz	3.628.672.000.00	0.00	0.00	3.628.672.000.00	0.00	3.628.672.000.00	2.354.264.743.00	3.445.618.616.00	94.96	287.258.716.00	805.459.989.00	22.20
3-3-1-15-01-03-1477	Ayudas para la calidad de vida de personas con discapacidad	427.734.000.00	0.00	0.00	427.734.000.00	0.00	427.734.000.00	0.00	34.800.000.00	8.14	2.175.000.00	2.175.000.00	0.51
3-3-1-15-01-07	Inclusion educativa para la equidad	435.345.000.00	0.00	0.00	435.345.000.00	0.00	435.345.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1479	Dotaciones pedagógicas para el aprendizaje y la felicidad	435.345.000.00	0.00	0.00	435.345.000.00	0.00	435.345.000.00	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	3.349.544.000.00	0.00	0.00	3.349.544.000.00	0.00	3.349.544.000.00	0.00	221.880.000.00	6.62	17.463.501.00	17.463.501.00	0.52
3-3-1-15-01-11-1480	Cultura, recreación y deporte para la participación y la formación	3.349.544.000.00	0.00	0.00	3.349.544.000.00	0.00	3.349.544.000.00	0.00	221.880.000.00	6.62	17.463.501.00	17.463.501.00	0.52
3-3-1-15-02	Pilar Democracia urbana	31.541.532.000.00	0.00	0.00	31.541.532.000.00	0.00	31.541.532.000.00	186.861.766.00	1.090.550.966.00	3.46	62.479.334.00	62.479.334.00	0.20
3-3-1-15-02-17	Espacio publico, derecho de todos	5.024.315.000.00	0.00	0.00	5.024.315.000.00	0.00	5.024.315.000.00	111.861.766.00	326.910.966.00	6.51	13.960.000.00	13.960.000.00	0.28
3-3-1-15-02-17-1488	Parques Incluyentes y Democraticos para la participacion ciudadana	5.024.315.000.00	0.00	0.00	5.024.315.000.00	0.00	5.024.315.000.00	111.861.766.00	326.910.966.00	6.51	13.960.000.00	13.960.000.00	0.28
3-3-1-15-02-18	Mejor movilidad para todos	26.517.217.000.00	0.00	0.00	26.517.217.000.00	0.00	26.517.217.000.00	75.000.000.00	763.640.000.00	2.88	48.519.334.00	48.519.334.00	0.18

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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									
3-3-1-15-02-18-1490	Movilidad y espacios publicos para el disfrute de la ciudadanía	26.517.217.000.00	0.00	0.00	26.517.217.000.00	0.00	26.517.217.000.00	75.000.000.00	763.640.000.00	2.88	48.519.334.00	48.519.334.00	0.18
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3.349.543.000.00	0.00	0.00	3.349.543.000.00	0.00	3.349.543.000.00	0.00	133.760.000.00	3.99	9.968.001.00	9.968.001.00	0.30
3-3-1-15-03-19	Seguridad y convivencia para todos	2.791.286.000.00	0.00	0.00	2.791.286.000.00	0.00	2.791.286.000.00	0.00	133.760.000.00	4.79	9.968.001.00	9.968.001.00	0.36
3-3-1-15-03-19-1495	Espacios seguros y confiables para la convivencia	2.791.286.000.00	0.00	0.00	2.791.286.000.00	0.00	2.791.286.000.00	0.00	133.760.000.00	4.79	9.968.001.00	9.968.001.00	0.36
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	558.257.000.00	0.00	0.00	558.257.000.00	0.00	558.257.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-20-1496	El Derecho de las mujeres a una vida libre de violencia	558.257.000.00	0.00	0.00	558.257.000.00	0.00	558.257.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	1.172.340.000.00	0.00	0.00	1.172.340.000.00	0.00	1.172.340.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-31	Fundamentar el desarrollo económico en la generación y uso del conocimiento para mejorar la competitividad de la Ciudad Region	1.172.340.000.00	0.00	0.00	1.172.340.000.00	0.00	1.172.340.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-31-1498	El emprendimiento para la construcción de la paz y la felicidad	1.172.340.000.00	0.00	0.00	1.172.340.000.00	0.00	1.172.340.000.00	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	1.116.514.000.00	0.00	0.00	1.116.514.000.00	0.00	1.116.514.000.00	0.00	87.374.922.00	7.83	5.353.334.00	5.353.334.00	0.48
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1.116.514.000.00	0.00	0.00	1.116.514.000.00	0.00	1.116.514.000.00	0.00	87.374.922.00	7.83	5.353.334.00	5.353.334.00	0.48
3-3-1-15-06-38-1500	Territorio sostenible con participación social	1.116.514.000.00	0.00	0.00	1.116.514.000.00	0.00	1.116.514.000.00	0.00	87.374.922.00	7.83	5.353.334.00	5.353.334.00	0.48
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10.327.758.000.00	0.00	0.00	10.327.758.000.00	0.00	10.327.758.000.00	79.252.461.00	5.687.115.222.00	55.07	491.898.299.00	575.931.060.00	5.58
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	10.327.758.000.00	0.00	0.00	10.327.758.000.00	0.00	10.327.758.000.00	79.252.461.00	5.687.115.222.00	55.07	491.898.299.00	575.931.060.00	5.58
3-3-1-15-07-45-1501	Buen gobierno para estimular la participación social	8.373.858.000.00	0.00	0.00	8.373.858.000.00	0.00	8.373.858.000.00	79.252.461.00	5.463.275.222.00	65.24	477.358.965.00	561.391.726.00	6.70
3-3-1-15-07-45-1529	Empoderamiento Social con Corresponsabilidad	1.953.900.000.00	0.00	0.00	1.953.900.000.00	0.00	1.953.900.000.00	0.00	223.840.000.00	11.46	14.539.334.00	14.539.334.00	0.74
3-3-6	OBLIGACIONES POR PAGAR	57.630.657.000.00	-5.697.172.966.00	-5.697.172.966.00	51.933.484.034.00	0.00	51.933.484.034.00	3.131.774.035.00	51.933.484.034.00	100.00	3.850.681.432.00	6.610.442.338.00	12.73
3-3-6-15	Bogotá Mejor para todos	40.388.220.000.00	-3.431.627.239.00	-3.431.627.239.00	36.956.592.761.00	0.00	36.956.592.761.00	3.131.774.035.00	36.956.592.761.00	100.00	3.634.669.279.00	5.802.043.132.00	15.70
3-3-6-15-01	Pilar Igualdad de calidad de vida	4.872.760.000.00	-868.945.683.00	-868.945.683.00	4.003.814.317.00	0.00	4.003.814.317.00	0.00	4.003.814.317.00	100.00	4.000.000.00	173.273.658.00	4.32

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ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA UNIDAD EJECUTORA: 01 - UNIDAD 01										MES: MARZO 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									
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	802.498.000.00	-14.970.214.00	-14.970.214.00	787.527.786.00	0.00	787.527.786.00	0.00	787.527.786.00	100.00	0.00	125.680.442.00	15.96
3-3-6-15-01-02-1468	Desarrollo Integral y buen trato para los niños y niñas	802.498.000.00	-14.970.214.00	-14.970.214.00	787.527.786.00	0.00	787.527.786.00	0.00	787.527.786.00	100.00	0.00	125.680.442.00	15.96
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1.067.493.000.00	-657.181.812.00	-657.181.812.00	410.311.188.00	0.00	410.311.188.00	0.00	410.311.188.00	100.00	0.00	33.349.882.00	8.13
3-3-6-15-01-03-1475	Envejecimiento digno, activo y feliz	661.410.000.00	-629.109.146.00	-629.109.146.00	32.300.854.00	0.00	32.300.854.00	0.00	32.300.854.00	100.00	0.00	29.154.548.00	90.26
3-3-6-15-01-03-1477	Ayudas para la calidad de vida de personas con discapacidad	406.083.000.00	-28.072.666.00	-28.072.666.00	378.010.334.00	0.00	378.010.334.00	0.00	378.010.334.00	100.00	0.00	4.195.334.00	1.11
3-3-6-15-01-07	Inclusión educativa para la equidad	398.817.000.00	-95.00	-95.00	398.816.905.00	0.00	398.816.905.00	0.00	398.816.905.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1479	Dotaciones pedagógicas para el aprendizaje y la felicidad	398.817.000.00	-95.00	-95.00	398.816.905.00	0.00	398.816.905.00	0.00	398.816.905.00	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	2.603.952.000.00	-196.793.562.00	-196.793.562.00	2.407.158.438.00	0.00	2.407.158.438.00	0.00	2.407.158.438.00	100.00	4.000.000.00	14.243.334.00	0.59
3-3-6-15-01-11-1480	Cultura, recreación y deporte para la participación y la formación	2.603.952.000.00	-196.793.562.00	-196.793.562.00	2.407.158.438.00	0.00	2.407.158.438.00	0.00	2.407.158.438.00	100.00	4.000.000.00	14.243.334.00	0.59
3-3-6-15-02	Pilar Democracia urbana	28.076.673.000.00	-1.138.249.022.00	-1.138.249.022.00	26.938.423.978.00	0.00	26.938.423.978.00	0.00	26.938.423.978.00	100.00	3.467.970.410.00	5.032.499.337.00	18.68
3-3-6-15-02-17	Espacio público, derecho de todos	7.839.763.000.00	-529.820.846.00	-529.820.846.00	7.309.942.154.00	0.00	7.309.942.154.00	0.00	7.309.942.154.00	100.00	0.00	9.086.666.00	0.12
3-3-6-15-02-17-1488	Parques Incluyentes y Democráticos para la participación ciudadana	7.839.763.000.00	-529.820.846.00	-529.820.846.00	7.309.942.154.00	0.00	7.309.942.154.00	0.00	7.309.942.154.00	100.00	0.00	9.086.666.00	0.12
3-3-6-15-02-18	Mejor movilidad para todos	20.236.910.000.00	-608.428.176.00	-608.428.176.00	19.628.481.824.00	0.00	19.628.481.824.00	0.00	19.628.481.824.00	100.00	3.467.970.410.00	5.023.412.671.00	25.59
3-3-6-15-02-18-1490	Movilidad y espacios públicos para el disfrute de la ciudadanía	20.236.910.000.00	-608.428.176.00	-608.428.176.00	19.628.481.824.00	0.00	19.628.481.824.00	0.00	19.628.481.824.00	100.00	3.467.970.410.00	5.023.412.671.00	25.59
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2.911.372.000.00	802.764.093.00	802.764.093.00	3.714.136.093.00	0.00	3.714.136.093.00	3.131.774.035.00	3.714.136.093.00	100.00	0.00	9.264.000.00	0.25
3-3-6-15-03-19	Seguridad y convivencia para todos	2.314.411.000.00	829.447.035.00	829.447.035.00	3.143.858.035.00	0.00	3.143.858.035.00	3.131.774.035.00	3.143.858.035.00	100.00	0.00	9.264.000.00	0.29
3-3-6-15-03-19-1495	Espacios seguros y confiables para la convivencia	2.314.411.000.00	829.447.035.00	829.447.035.00	3.143.858.035.00	0.00	3.143.858.035.00	3.131.774.035.00	3.143.858.035.00	100.00	0.00	9.264.000.00	0.29
3-3-6-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	596.961.000.00	-26.682.942.00	-26.682.942.00	570.278.058.00	0.00	570.278.058.00	0.00	570.278.058.00	100.00	0.00	0.00	0.00
3-3-6-15-03-20-1496	El Derecho de las mujeres a una vida libre de violencia	596.961.000.00	-26.682.942.00	-26.682.942.00	570.278.058.00	0.00	570.278.058.00	0.00	570.278.058.00	100.00	0.00	0.00	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1.007.798.000.00	-850.785.832.00	-850.785.832.00	157.012.168.00	0.00	157.012.168.00	0.00	157.012.168.00	100.00	0.00	57.073.605.00	36.35
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1.007.798.000.00	-850.785.832.00	-850.785.832.00	157.012.168.00	0.00	157.012.168.00	0.00	157.012.168.00	100.00	0.00	57.073.605.00	36.35

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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									
3-3-6-15-06-38-1500	Territorio sostenible con participación social	1.007.798.000.00	-850.785.832.00	-850.785.832.00	157.012.168.00	0.00	157.012.168.00	0.00	157.012.168.00	100.00	0.00	57.073.605.00	36.35
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3.519.617.000.00	-1.376.410.795.00	-1.376.410.795.00	2.143.206.205.00	0.00	2.143.206.205.00	0.00	2.143.206.205.00	100.00	162.698.869.00	529.932.532.00	24.73
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3.519.617.000.00	-1.376.410.795.00	-1.376.410.795.00	2.143.206.205.00	0.00	2.143.206.205.00	0.00	2.143.206.205.00	100.00	162.698.869.00	529.932.532.00	24.73
3-3-6-15-07-45-1501	Buen gobierno para estimular la participación social	2.673.685.000.00	-1.301.959.051.00	-1.301.959.051.00	1.371.725.949.00	0.00	1.371.725.949.00	0.00	1.371.725.949.00	100.00	162.698.869.00	522.152.531.00	38.07
3-3-6-15-07-45-1529	Empoderamiento Social con Corresponsabilidad	845.932.000.00	-74.451.744.00	-74.451.744.00	771.480.256.00	0.00	771.480.256.00	0.00	771.480.256.00	100.00	0.00	7.780.001.00	1.01
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	17.242.437.000.00	-2.265.545.727.00	-2.265.545.727.00	14.976.891.273.00	0.00	14.976.891.273.00	0.00	14.976.891.273.00	100.00	216.012.153.00	808.399.206.00	5.40
4	DISPONIBILIDAD FINAL	0.00	6.327.019.122.00	6.327.019.122.00	6.327.019.122.00	0.00	6.327.019.122.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	117.150.573.000.00	0.00	0.00	117.150.573.000.00	0.00	117.150.573.000.00	6.239.098.871.00	64.170.090.298.00	54.78	4.917.550.007.00	8.496.222.485.00	7.25

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