

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS

19-11-2009

10:58

| RUBRO PRESUPUESTAL | | PRESUPUESTO INICIAL | MODIFICACIONES | | PRESUPUESTO DEFINITIVO | RECAUDOS | | EJECUCION PRESUP. % | SALDO POR RECAUDAR |
|--------------------|--|--------------------------|----------------|-------------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|
| CODIGO | NOMBRE | | MES (+/-) | ACUMULADO | | MES | ACUMULADO | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 + 5 | 7 | 8 | 9 = 8 / 6 | 10 = 6 - 8 |
| 1 | DISPONIBILIDAD INICIAL | 11,500,000,000.00 | 0.00 | 1,915,295,075.00 | 13,415,295,075.00 | 0.00 | 13,415,295,075.00 | 100.00 | 0.00 |
| 2 | INGRESOS | 17,022,130,000.00 | 0.00 | 0.00 | 17,022,130,000.00 | 7,618,980.00 | 2,298,303,798.30 | 13.50 | 14,723,826,201.70 |
| 2-1 | INGRESOS CORRIENTES | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 7,618,980.00 | 101,748,439.30 | 678.32 | -86,748,439.30 |
| 2-1-2 | NO TRIBUTARIOS | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 7,618,980.00 | 101,748,439.30 | 678.32 | -86,748,439.30 |
| 2-1-2-03 | Multas | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 | 7,589,503.00 | 64,514,756.54 | 460.82 | -50,514,756.54 |
| 2-1-2-99 | Otros Ingresos No Tributarios | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 29,477.00 | 37,233,682.76 | 3,723.37 | -36,233,682.76 |
| 2-2 | TRANSFERENCIAS | 17,006,130,000.00 | 0.00 | 0.00 | 17,006,130,000.00 | 0.00 | 2,195,599,984.00 | 12.91 | 14,810,530,016.00 |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 17,006,130,000.00 | 0.00 | 0.00 | 17,006,130,000.00 | 0.00 | 2,195,599,984.00 | 12.91 | 14,810,530,016.00 |
| 2-2-4-05 | Participación Ingresos Corrientes del Distrito | 17,006,130,000.00 | 0.00 | 0.00 | 17,006,130,000.00 | 0.00 | 2,195,599,984.00 | 12.91 | 14,810,530,016.00 |
| 2-2-4-05-01 | Vigencia | 15,438,977,000.00 | 0.00 | 0.00 | 15,438,977,000.00 | 0.00 | 628,446,984.00 | 4.07 | 14,810,530,016.00 |
| 2-2-4-05-02 | Vigencia Anterior | 1,567,153,000.00 | 0.00 | 0.00 | 1,567,153,000.00 | 0.00 | 1,567,153,000.00 | 100.00 | 0.00 |
| 2-4 | RECURSOS DE CAPITAL | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 955,375.00 | 95.54 | 44,625.00 |
| 2-4-1 | RECURSOS DEL BALANCE | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 955,375.00 | 95.54 | 44,625.00 |
| 2-4-1-03 | Venta de Activos Fijos | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 955,375.00 | 95.54 | 44,625.00 |
| | TOTAL INGRESOS + DISPONIBILIDAD INICIAL | 28,522,130,000.00 | 0.00 | 1,915,295,075.00 | 30,437,425,075.00 | 7,618,980.00 | 15,713,598,873.30 | 51.63 | 14,723,826,201.70 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

19-11-2009

EJECUCION PRESUPUESTO

11:29

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO | | MES: OCTUBRE | | | | | | | | | | | |
|--|--|-----------------------|----------------|------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
| 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 | 28,522,130,000.00 | 0.00 | 1,915,295,075.00 | 30,437,425,075.00 | 0.00 | 30,437,425,075.00 | 1,705,323,985.00 | 19,812,054,814.66 | 65.09 | 3,694,822,672.56 | 13,646,234,879.35 | 44.83 |
| 3-3 | INVERSIÓN | 28,522,130,000.00 | 0.00 | 1,915,295,075.00 | 30,437,425,075.00 | 0.00 | 30,437,425,075.00 | 1,705,323,985.00 | 19,812,054,814.66 | 65.09 | 3,694,822,672.56 | 13,646,234,879.35 | 44.83 |
| 3-3-1 | DIRECTA | 17,512,130,000.00 | 0.00 | 406,967,372.00 | 17,919,097,372.00 | 0.00 | 17,919,097,372.00 | 1,332,797,632.00 | 7,316,443,946.00 | 40.83 | 3,227,675,796.56 | 4,696,994,444.56 | 26.21 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 17,512,130,000.00 | 0.00 | 406,967,372.00 | 17,919,097,372.00 | 0.00 | 17,919,097,372.00 | 1,332,797,632.00 | 7,316,443,946.00 | 40.83 | 3,227,675,796.56 | 4,696,994,444.56 | 26.21 |
| 3-3-1-13-01 | Ciudad de derechos | 8,325,143,291.00 | 0.00 | 0.00 | 8,325,143,291.00 | 0.00 | 8,325,143,291.00 | 957,313,827.00 | 2,722,787,234.00 | 32.71 | 342,275,653.00 | 1,110,031,001.00 | 13.33 |
| 3-3-1-13-01-01 | Bogotá sana | 729,743,291.00 | 0.00 | 0.00 | 729,743,291.00 | 0.00 | 729,743,291.00 | 671,363,827.00 | 671,363,827.00 | 92.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-01-0002 | Acciones de promoción y prevención en Salud Pública | 729,743,291.00 | 0.00 | 0.00 | 729,743,291.00 | 0.00 | 729,743,291.00 | 671,363,827.00 | 671,363,827.00 | 92.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-03 | Fortalecimiento y provisión de los servicios de salud | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-03-0003 | Desarrollo de la infraestructura Hospitalaria | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-04 | Bogotá bien alimentada | 3,944,000,000.00 | 0.00 | 0.00 | 3,944,000,000.00 | 0.00 | 3,944,000,000.00 | 0.00 | 1,501,540,407.00 | 38.07 | 206,704,403.00 | 804,270,001.00 | 20.39 |
| 3-3-1-13-01-04-0004 | Suministro de alimentos para la población escolar | 1,944,000,000.00 | 0.00 | 0.00 | 1,944,000,000.00 | 0.00 | 1,944,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-04-0005 | Acciones para la Seguridad alimentaria y nutricional en Tunjuelito | 2,000,000,000.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 1,501,540,407.00 | 75.08 | 206,704,403.00 | 804,270,001.00 | 40.21 |
| 3-3-1-13-01-06 | Educación de calidad y pertinencia para vivir mejor | 660,000,000.00 | 0.00 | 0.00 | 660,000,000.00 | 0.00 | 660,000,000.00 | 0.00 | 72,000,000.00 | 10.91 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-06-0006 | Transformación pedagógica para la calidad de la educación | 660,000,000.00 | 0.00 | 0.00 | 660,000,000.00 | 0.00 | 660,000,000.00 | 0.00 | 72,000,000.00 | 10.91 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-07 | Acceso y permanencia a la educación para todas y todos | 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 |
| 3-3-1-13-01-07-0007 | Jornadas de integración escolar | 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 |
| 3-3-1-13-01-08 | Mejoramiento de la infraestructura y dotación de colegios | 450,000,000.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-08-0008 | Construcción desarrollo y dotación de la infraestructura educativa | 450,000,000.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-11 | Construcción de paz y reconciliación | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-11-0009 | Apoyo a procesos de convivencia juvenil | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-12 | Bogotá viva | 1,240,000,000.00 | 0.00 | 0.00 | 1,240,000,000.00 | 0.00 | 1,240,000,000.00 | 285,950,000.00 | 463,983,000.00 | 37.42 | 121,671,250.00 | 291,861,000.00 | 23.54 |
| 3-3-1-13-01-12-0010 | Consolidación del sistema local de cultura | 740,000,000.00 | 0.00 | 0.00 | 740,000,000.00 | 0.00 | 740,000,000.00 | 247,750,000.00 | 425,783,000.00 | 57.54 | 121,671,250.00 | 291,861,000.00 | 39.44 |
| 3-3-1-13-01-12-0017 | Actividades recreodeportivas para la localidad | 440,000,000.00 | 0.00 | 0.00 | 440,000,000.00 | 0.00 | 440,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-12-0047 | Promoción de la cultura y el patrimonio de la localidad | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 38,200,000.00 | 38,200,000.00 | 63.67 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14 | Toda la vida integralmente protegidos | 350,000,000.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14-0069 | Actividades de promoción para el modelo de | 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 |

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

19-11-2009

11:29

| ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO | | MES: OCTUBRE | | | | | | | | | | | |
|--|---|-----------------------|----------------|----------------|------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| | envejecimiento activo | | | | | | | | | | | | |
| 3-3-1-13-01-14-0324 | Fortalecimiento a iniciativas juveniles de Tunjuelito | 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 |
| 3-3-1-13-01-15 | Bogotá respeta la diversidad | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 13,900,000.00 | 17.38 | 13,900,000.00 | 13,900,000.00 | 17.38 |
| 3-3-1-13-01-15-0115 | Reconocimiento de la diversidad pluriétnica y cultural en Tunjuelito | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 13,900,000.00 | 17.38 | 13,900,000.00 | 13,900,000.00 | 17.38 |
| 3-3-1-13-01-16 | Bogotá positiva con las mujeres y la equidad de género | 71,400,000.00 | 0.00 | 0.00 | 71,400,000.00 | 0.00 | 71,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-16-0117 | Acciones de fortalecimiento del Plan de Igualdad Local | 71,400,000.00 | 0.00 | 0.00 | 71,400,000.00 | 0.00 | 71,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02 | Derecho a la ciudad | 4,900,000,000.00 | 0.00 | 306,967,372.00 | 5,206,967,372.00 | 0.00 | 5,206,967,372.00 | 137,500,000.00 | 2,775,200,000.00 | 53.30 | 2,636,000,000.00 | 2,637,700,000.00 | 50.66 |
| 3-3-1-13-02-17 | Mejoremos el barrio | 3,200,000,000.00 | 0.00 | 106,967,372.00 | 3,306,967,372.00 | 0.00 | 3,306,967,372.00 | 0.00 | 2,636,000,000.00 | 79.71 | 2,636,000,000.00 | 2,636,000,000.00 | 79.71 |
| 3-3-1-13-02-17-0118 | Mejoramiento Integral para barrios de la localidad | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-17-0119 | Construcción mantenimiento y rehabilitación de la malla vial local | 2,900,000,000.00 | 0.00 | 106,967,372.00 | 3,006,967,372.00 | 0.00 | 3,006,967,372.00 | 0.00 | 2,636,000,000.00 | 87.66 | 2,636,000,000.00 | 2,636,000,000.00 | 87.66 |
| 3-3-1-13-02-20 | Ambiente vital | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 137,500,000.00 | 137,500,000.00 | 17.19 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-20-0121 | Construcción y fortalecimiento al sistema ambiental local | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 137,500,000.00 | 137,500,000.00 | 17.19 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-25 | Espacio público para la inclusión | 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 |
| 3-3-1-13-02-25-0122 | Mejoramiento y ampliación del espacio público | 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 |
| 3-3-1-13-02-27 | Bogotá espacio de vida | 340,000,000.00 | 0.00 | 0.00 | 340,000,000.00 | 0.00 | 340,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-27-0124 | Rehabilitación mantenimiento y dotación de escenarios recreativos y deportivos | 340,000,000.00 | 0.00 | 0.00 | 340,000,000.00 | 0.00 | 340,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-29 | Bogotá segura y humana | 125,000,000.00 | 0.00 | 100,000,000.00 | 225,000,000.00 | 0.00 | 225,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-29-0126 | Acciones de prevención de la conflictividad en jóvenes de la localidad | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-29-0127 | Apoyo y fortalecimiento a la seguridad ciudadana para la convivencia y la solidaridad | 100,000,000.00 | 0.00 | 100,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-30 | Amor por Bogotá | 50,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-30-0129 | Fomento de la cultura ciudadana para la convivencia y la solidaridad | 50,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-31 | Bogotá responsable ante el riesgo y las emergencias | 185,000,000.00 | 0.00 | 0.00 | 185,000,000.00 | 0.00 | 185,000,000.00 | 0.00 | 1,700,000.00 | 0.92 | 0.00 | 1,700,000.00 | 0.92 |
| 3-3-1-13-02-31-0130 | Fortalecimiento en atención y prevención de emergencias en Tunjuelito | 185,000,000.00 | 0.00 | 0.00 | 185,000,000.00 | 0.00 | 185,000,000.00 | 0.00 | 1,700,000.00 | 0.92 | 0.00 | 1,700,000.00 | 0.92 |

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

19-11-2009

11:29

| ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO | | MES: OCTUBRE | | | | | | | | | | | |
|--|---|--------------------------|----------------|-------------------------|--------------------------|--------------|--------------------------|-------------------------|--------------------------|---------------------------|-------------------------|--------------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-13-03 | Ciudad global | 1,190,000,000.00 | 0.00 | 100,000,000.00 | 1,290,000,000.00 | 0.00 | 1,290,000,000.00 | 0.00 | 213,800,000.00 | 16.57 | 43,066,666.00 | 47,666,665.00 | 3.70 |
| 3-3-1-13-03-33 | Fomento para el desarrollo económico | 1,190,000,000.00 | 0.00 | 100,000,000.00 | 1,290,000,000.00 | 0.00 | 1,290,000,000.00 | 0.00 | 213,800,000.00 | 16.57 | 43,066,666.00 | 47,666,665.00 | 3.70 |
| 3-3-1-13-03-33-0132 | Fortalecimiento a las iniciativas para el desarrollo empresarial local | 790,000,000.00 | 0.00 | 100,000,000.00 | 890,000,000.00 | 0.00 | 890,000,000.00 | 0.00 | 200,000,000.00 | 22.47 | 40,000,000.00 | 40,000,000.00 | 4.49 |
| 3-3-1-13-03-33-0133 | Apoyo a la formación para el trabajo y desarrollo humano en Tunjuelito | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 13,800,000.00 | 3.45 | 3,066,666.00 | 7,666,665.00 | 1.92 |
| 3-3-1-13-04 | Participación | 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 |
| 3-3-1-13-04-37 | Ahora decidimos juntos | 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 |
| 3-3-1-13-04-37-0135 | Apoyo a la implemetación del Sistema Distrital de Participación y organizaciones sociales | 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 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 2,966,986,709.00 | 0.00 | 0.00 | 2,966,986,709.00 | 0.00 | 2,966,986,709.00 | 237,983,805.00 | 1,604,656,712.00 | 54.08 | 206,333,477.56 | 901,596,778.56 | 30.39 |
| 3-3-1-13-06-44 | Ciudad digital | 95,000,000.00 | 0.00 | 0.00 | 95,000,000.00 | 0.00 | 95,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06-44-0145 | Gobierno Digital | 95,000,000.00 | 0.00 | 0.00 | 95,000,000.00 | 0.00 | 95,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06-45 | Comunicación al servicio de todas y todos | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 19,000,000.00 | 116,600,000.00 | 77.73 | 16,000,000.00 | 68,600,000.00 | 45.73 |
| 3-3-1-13-06-45-0147 | Red distrital de comunicación | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 19,000,000.00 | 116,600,000.00 | 77.73 | 16,000,000.00 | 68,600,000.00 | 45.73 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 2,721,986,709.00 | 0.00 | 0.00 | 2,721,986,709.00 | 0.00 | 2,721,986,709.00 | 218,983,805.00 | 1,488,056,712.00 | 54.67 | 190,333,477.56 | 832,996,778.56 | 30.60 |
| 3-3-1-13-06-49-0149 | Adquisición y mejoramiento de infraestructura y equipamiento de sedes | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06-49-0153 | Sistema de mejoramiento de la gestión local | 1,726,700,000.00 | 0.00 | 0.00 | 1,726,700,000.00 | 0.00 | 1,726,700,000.00 | 178,159,738.00 | 1,060,910,460.00 | 61.44 | 149,509,410.56 | 417,781,033.56 | 24.20 |
| 3-3-1-13-06-49-0154 | Reconocimiento de honorarios y seguros para ediles | 595,286,709.00 | 0.00 | 0.00 | 595,286,709.00 | 0.00 | 595,286,709.00 | 40,824,067.00 | 427,146,252.00 | 71.75 | 40,824,067.00 | 415,215,745.00 | 69.75 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 11,010,000,000.00 | 0.00 | 1,508,327,703.00 | 12,518,327,703.00 | 0.00 | 12,518,327,703.00 | 372,526,353.00 | 12,495,610,868.66 | 99.82 | 467,146,876.00 | 8,949,240,434.79 | 71.49 |
| 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 | 28,522,130,000.00 | 0.00 | 1,915,295,075.00 | 30,437,425,075.00 | 0.00 | 30,437,425,075.00 | 1,705,323,985.00 | 19,812,054,814.66 | 65.09 | 3,694,822,672.56 | 13,646,234,879.35 | 44.83 |