

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**  
**CONSOLIDADO DE LOCALIDADES POR PRIORIDAD**

19-11-2008

11:07

**VIGENCIA FISCAL: 2008**  
**MES: OCTUBRE**

| CONCEPTO  | APROPIACION       |                  |                   |                    |                 |                       | TOTAL COMPROMISOS |                   | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                   | EJECUCION AUTORIZ. GIRO %<br>(14=13/8) |
|---|-------------------|------------------|-------------------|--------------------|-----------------|-----------------------|-------------------|-------------------|------------------------------|----------------------|-------------------|--|
|   | INICIAL<br>3      | MODIFICACIONES   |                   | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10   |                              | MES<br>12            | ACUMULADO<br>13   |  |
|   |                   | MES<br>4         | ACUMULADO<br>5    |                    |                 |                       |                   |                   |                              |                      |                   |  |
| <b>FONDO DE DESARROLLO LOCAL DE USAQUEN</b>       | 30,383,334,209.00 | 1,623,286,811.00 | -570,390,693.00   | 29,812,943,516.00  | 0.00            | 29,812,943,516.00     | 1,408,483,603.00  | 18,902,285,757.39 | 63.40                        | 3,086,463,782.24     | 11,400,884,217.12 | 38.24                                  |
| EJE SOCIAL  | 6,003,347,478.00  | 530,045,746.00   | 530,045,746.00    | 6,533,393,224.00   | 0.00            | 6,533,393,224.00      | 1,237,358,467.00  | 2,012,533,467.00  | 30.80                        | 59,346,000.00        | 283,142,000.00    | 4.33                                   |
| EJE URBANO REGIONAL                               | 5,202,004,052.00  | 933,241,065.00   | 1,277,740,040.00  | 6,479,744,092.00   | 0.00            | 6,479,744,092.00      | 11,273,444.00     | 3,569,694,276.00  | 55.09                        | 2,331,966,696.00     | 2,343,854,799.00  | 36.17                                  |
| EJE DE RECONCILIACIÓN                             | 1,326,000,000.00  | 50,000,000.00    | 200,000,000.00    | 1,526,000,000.00   | 0.00            | 1,526,000,000.00      | 0.00              | 0.00              | 0.00                         | 0.00                 | 0.00              | 0.00                                   |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                | 2,095,056,000.00  | 110,000,000.00   | 110,000,000.00    | 2,205,056,000.00   | 0.00            | 2,205,056,000.00      | 159,851,692.00    | 1,150,590,586.00  | 52.18                        | 156,433,730.00       | 805,698,998.00    | 36.54                                  |
| OBLIGACIONES POR PAGAR                            | 15,756,926,679.00 | 0.00             | -2,688,176,479.00 | 13,068,750,200.00  | 0.00            | 13,068,750,200.00     | 0.00              | 12,169,467,428.39 | 93.12                        | 538,717,356.24       | 7,968,188,420.12  | 60.97                                  |
| 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>FONDO DE DESARROLLO LOCAL DE CHAPINERO</b>     | 15,852,823,002.85 | 845,500,996.00   | -470,834,681.00   | 15,381,988,321.85  | 0.00            | 15,381,988,321.85     | 854,951,010.00    | 11,192,271,789.39 | 72.76                        | 424,294,044.55       | 6,951,125,299.93  | 45.19                                  |
| EJE SOCIAL  | 2,947,852,400.00  | 192,101,894.00   | 192,101,894.00    | 3,139,954,294.00   | 0.00            | 3,139,954,294.00      | 787,295,400.00    | 1,759,262,428.00  | 56.03                        | 76,680,455.00        | 282,083,181.00    | 8.98                                   |
| EJE URBANO REGIONAL                               | 2,802,900,000.00  | 338,000,000.00   | 338,000,000.00    | 3,140,900,000.00   | 0.00            | 3,140,900,000.00      | 0.00              | 1,507,300,239.00  | 47.99                        | 0.00                 | 972,371,195.00    | 30.96                                  |
| EJE DE RECONCILIACIÓN                             | 576,240,000.00    | 143,500,000.00   | 143,500,000.00    | 719,740,000.00     | 0.00            | 719,740,000.00        | 0.00              | 0.00              | 0.00                         | 0.00                 | 0.00              | 0.00                                   |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                | 1,344,633,476.00  | 171,899,102.00   | 171,899,102.00    | 1,516,532,578.00   | 0.00            | 1,516,532,578.00      | 67,655,610.00     | 1,068,485,416.83  | 70.46                        | 80,734,051.00        | 794,232,614.09    | 52.37                                  |
| OBLIGACIONES POR PAGAR                            | 8,181,197,126.85  | 0.00             | -1,316,335,677.00 | 6,864,861,449.85   | 0.00            | 6,864,861,449.85      | 0.00              | 6,857,223,705.56  | 99.89                        | 266,879,538.55       | 4,902,438,309.75  | 71.41                                  |
| 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>FONDO DE DESARROLLO LOCAL DE SANTAFE</b>       | 27,573,123,363.00 | 2,024,228,407.00 | -2,379,927,114.00 | 25,193,196,249.00  | 0.00            | 25,193,196,249.00     | 1,625,256,198.00  | 16,622,439,946.38 | 65.98                        | 1,025,233,774.20     | 9,317,109,915.05  | 36.98                                  |
| EJE SOCIAL  | 6,170,931,226.00  | 256,234,145.00   | 256,234,145.00    | 6,427,165,371.00   | 0.00            | 6,427,165,371.00      | 1,423,508,994.00  | 3,267,640,984.00  | 50.84                        | 208,935,035.00       | 713,438,909.99    | 11.10                                  |
| EJE URBANO REGIONAL                               | 3,905,280,841.00  | 1,467,994,262.00 | 1,467,994,262.00  | 5,373,275,103.00   | 0.00            | 5,373,275,103.00      | 152,200,000.00    | 2,319,987,559.00  | 43.18                        | 15,573,330.00        | 1,809,001,924.99  | 33.67                                  |
| EJE DE RECONCILIACIÓN                             | 694,146,296.00    | 0.00             | 0.00              | 694,146,296.00     | 0.00            | 694,146,296.00        | 0.00              | 200,000,000.00    | 28.81                        | 4,000,000.00         | 4,000,000.00      | 0.58                                   |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                | 2,009,303,016.00  | 300,000,000.00   | 300,000,000.00    | 2,309,303,016.00   | 0.00            | 2,309,303,016.00      | 46,447,204.00     | 1,107,957,799.95  | 47.98                        | 108,264,686.00       | 864,165,622.95    | 37.42                                  |
| OBLIGACIONES POR PAGAR                            | 14,793,461,984.00 | 0.00             | -4,404,155,521.00 | 10,389,306,463.00  | 0.00            | 10,389,306,463.00     | 3,100,000.00      | 9,726,853,603.43  | 93.62                        | 688,460,723.20       | 5,926,503,457.12  | 57.04                                  |
| 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>FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL</b> | 70,587,718,359.00 | 3,899,713,930.00 | -2,345,480,626.00 | 68,242,237,733.00  | 0.00            | 68,242,237,733.00     | 3,562,708,493.00  | 42,621,929,557.89 | 62.46                        | 3,645,471,632.32     | 20,226,829,689.68 | 29.64                                  |
| EJE SOCIAL  | 18,957,034,621.00 | 2,767,000,000.00 | 3,770,443,390.00  | 22,727,478,011.00  | 0.00            | 22,727,478,011.00     | 1,361,039,573.00  | 9,785,673,085.00  | 43.06                        | 1,203,280,561.00     | 3,897,413,481.00  | 17.15                                  |
| EJE URBANO REGIONAL                               | 9,515,790,086.00  | 100,000,000.00   | 100,000,000.00    | 9,615,790,086.00   | 0.00            | 9,615,790,086.00      | -116,860,000.00   | 2,253,303,089.00  | 23.43                        | 1,108,988,000.00     | 1,520,736,000.00  | 15.81                                  |
| EJE DE RECONCILIACIÓN                             | 3,409,275,872.00  | 350,000,000.00   | 350,000,000.00    | 3,759,275,872.00   | 0.00            | 3,759,275,872.00      | 0.00              | 200,000,000.00    | 5.32                         | 0.00                 | 80,000,000.00     | 2.13                                   |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                | 3,205,617,780.00  | 682,713,930.00   | 682,713,930.00    | 3,888,331,710.00   | 0.00            | 3,888,331,710.00      | 553,728,936.00    | 2,148,716,986.00  | 55.26                        | 212,947,230.00       | 1,343,298,526.00  | 34.55                                  |
| OBLIGACIONES POR PAGAR                            | 35,500,000,000.00 | 0.00             | -7,248,637,946.00 | 28,251,362,054.00  | 0.00            | 28,251,362,054.00     | 1,764,799,984.00  | 28,234,236,397.89 | 99.94                        | 1,120,255,841.32     | 13,385,381,682.68 | 47.38                                  |
| 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                                   |

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**  
**CONSOLIDADO DE LOCALIDADES POR PRIORIDAD**

19-11-2008

11:07

**VIGENCIA FISCAL: 2008**  
**MES: OCTUBRE**

| CONCEPTO                                       | APROPIACION       |                  |                   |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                   | EJECUCION AUTORIZ. GIRO % (14=13/8) |
|--|-------------------|------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
|  | 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       |                   |              |                    |                   |                   |                           |                      |                   |                                     |
| <b>FONDO DE DESARROLLO LOCAL DE USME</b>       | 35,551,216,817.00 | 2,025,780,864.00 | 1,199,382,785.00  | 36,750,599,602.00 | 0.00         | 36,750,599,602.00  | 394,379,844.00    | 20,646,756,326.35 | 56.18                     | 2,302,673,685.00     | 11,464,461,975.69 | 31.20                               |
| EJE SOCIAL                                     | 10,715,000,000.00 | 612,558,542.00   | 1,122,558,542.00  | 11,837,558,542.00 | 0.00         | 11,837,558,542.00  | 155,424,290.00    | 4,868,553,247.00  | 41.13                     | 1,677,235,880.00     | 2,651,385,591.00  | 22.40                               |
| EJE URBANO REGIONAL                            | 3,435,716,049.00  | 150,000,000.00   | 1,255,939,723.00  | 4,691,655,772.00  | 0.00         | 4,691,655,772.00   | 80,000,000.00     | 270,510,163.00    | 5.77                      | 0.00                 | 53,571,597.00     | 1.14                                |
| EJE DE RECONCILIACIÓN                          | 1,231,479,768.00  | 50,000,000.00    | 50,000,000.00     | 1,281,479,768.00  | 0.00         | 1,281,479,768.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA             | 2,991,193,000.00  | 1,213,222,322.00 | 1,213,222,322.00  | 4,204,415,322.00  | 0.00         | 4,204,415,322.00   | 158,955,554.00    | 1,508,035,023.00  | 35.87                     | 133,041,347.00       | 910,352,223.00    | 21.65                               |
| OBLIGACIONES POR PAGAR                         | 17,177,828,000.00 | 0.00             | -2,442,337,802.00 | 14,735,490,198.00 | 0.00         | 14,735,490,198.00  | 0.00              | 13,999,657,893.35 | 95.01                     | 492,396,458.00       | 7,849,152,564.69  | 53.27                               |
| 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>FONDO DE DESARROLLO LOCAL DE TUNJUELITO</b> | 23,344,772,657.00 | 1,374,009,370.00 | -303,447,684.53   | 23,041,324,972.47 | 0.00         | 23,041,324,972.47  | 1,337,407,474.00  | 15,200,978,183.65 | 65.97                     | 862,570,514.30       | 7,872,160,055.05  | 34.17                               |
| EJE SOCIAL                                     | 5,655,000,000.00  | 713,100,000.00   | 1,198,403,355.00  | 6,853,403,355.00  | 0.00         | 6,853,403,355.00   | 997,438,353.00    | 4,187,963,633.00  | 61.11                     | 253,025,233.00       | 1,213,552,310.00  | 17.71                               |
| EJE URBANO REGIONAL                            | 3,472,814,657.00  | 0.00             | 100,000,000.00    | 3,572,814,657.00  | 0.00         | 3,572,814,657.00   | 100,000,000.00    | 325,939,200.00    | 9.12                      | 28,440,000.00        | 184,760,000.00    | 5.17                                |
| EJE DE RECONCILIACIÓN                          | 370,000,000.00    | 0.00             | 0.00              | 370,000,000.00    | 0.00         | 370,000,000.00     | 0.00              | 90,000,000.00     | 24.32                     | 0.00                 | 88,400,000.00     | 23.89                               |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA             | 2,860,958,000.00  | 660,909,370.00   | 660,909,370.00    | 3,521,867,370.00  | 0.00         | 3,521,867,370.00   | 239,969,121.00    | 1,960,444,199.65  | 55.66                     | 261,797,307.90       | 1,437,330,332.15  | 40.81                               |
| OBLIGACIONES POR PAGAR                         | 10,986,000,000.00 | 0.00             | -2,262,760,409.53 | 8,723,239,590.47  | 0.00         | 8,723,239,590.47   | 0.00              | 8,636,631,151.00  | 99.01                     | 319,307,973.40       | 4,948,117,412.90  | 56.72                               |
| 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>FONDO DE DESARROLLO LOCAL DE BOSA</b>       | 46,220,295,168.00 | 2,677,174,999.00 | 2,791,778,816.84  | 49,012,073,984.84 | 0.00         | 49,012,073,984.84  | 2,136,965,358.00  | 29,797,655,317.00 | 60.80                     | 855,447,435.20       | 14,213,375,293.89 | 29.00                               |
| EJE SOCIAL                                     | 13,090,000,000.00 | 660,133,280.00   | 875,789,987.00    | 13,965,789,987.00 | 0.00         | 13,965,789,987.00  | 1,722,284,032.00  | 8,988,035,040.00  | 64.36                     | 418,850,874.00       | 4,253,323,532.60  | 30.46                               |
| EJE URBANO REGIONAL                            | 8,910,000,000.00  | 2,017,041,719.00 | 4,022,066,795.00  | 12,932,066,795.00 | 0.00         | 12,932,066,795.00  | 0.00              | 501,207,070.00    | 3.88                      | 2,000,000.00         | 2,000,000.00      | 0.02                                |
| EJE DE RECONCILIACIÓN                          | 460,295,168.00    | 0.00             | 170,000,000.00    | 630,295,168.00    | 0.00         | 630,295,168.00     | 300,000,000.00    | 300,000,000.00    | 47.60                     | 0.00                 | 0.00              | 0.00                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA             | 1,760,000,000.00  | 0.00             | 498,000,000.00    | 2,258,000,000.00  | 0.00         | 2,258,000,000.00   | 114,681,326.00    | 796,242,939.00    | 35.26                     | 126,929,675.00       | 554,847,877.00    | 24.57                               |
| OBLIGACIONES POR PAGAR                         | 22,000,000,000.00 | 0.00             | -2,774,077,965.16 | 19,225,922,034.84 | 0.00         | 19,225,922,034.84  | 0.00              | 19,212,170,268.00 | 99.93                     | 307,666,886.20       | 9,403,203,884.29  | 48.91                               |
| 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>FONDO DE DESARROLLO LOCAL DE KENNEDY</b>    | 69,924,117,206.00 | 3,496,816,616.00 | -5,499,677,699.00 | 64,424,439,507.00 | 0.00         | 64,424,439,507.00  | 3,042,376,969.00  | 37,370,757,496.68 | 58.01                     | 1,595,072,440.66     | 15,864,157,363.79 | 24.62                               |
| EJE SOCIAL                                     | 12,700,000,000.00 | 1,243,533,926.00 | 1,643,533,926.00  | 14,343,533,926.00 | 0.00         | 14,343,533,926.00  | 2,875,588,854.00  | 7,156,444,382.00  | 49.89                     | 394,152,233.00       | 511,223,361.00    | 3.56                                |
| EJE URBANO REGIONAL                            | 14,624,987,778.00 | 1,983,282,690.00 | 2,246,081,738.00  | 16,871,069,516.00 | 0.00         | 16,871,069,516.00  | 85,281,315.00     | 312,248,997.00    | 1.85                      | 0.00                 | 129,508,115.00    | 0.77                                |
| EJE DE RECONCILIACIÓN                          | 1,285,000,000.00  | 0.00             | 0.00              | 1,285,000,000.00  | 0.00         | 1,285,000,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA             | 2,914,129,428.00  | 270,000,000.00   | 270,000,000.00    | 3,184,129,428.00  | 0.00         | 3,184,129,428.00   | 81,506,800.00     | 1,240,508,690.75  | 38.96                     | 96,578,951.00        | 832,083,294.75    | 26.13                               |
| OBLIGACIONES POR PAGAR                         | 38,400,000,000.00 | 0.00             | -9,659,293,363.00 | 28,740,706,637.00 | 0.00         | 28,740,706,637.00  | 0.00              | 28,661,555,426.93 | 99.72                     | 1,104,341,256.66     | 14,391,342,593.04 | 50.07                               |
| 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                                |

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**  
**CONSOLIDADO DE LOCALIDADES POR PRIORIDAD**

19-11-2008

11:07

**VIGENCIA FISCAL: 2008**  
**MES: OCTUBRE**

| CONCEPTO   | APROPIACION       |                   |                   |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                   | EJECUCION AUTORIZ. GIRO % (14=13/8) |
|--|-------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
|  | 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       |                   |              |                    |                   |                   |                           |                      |                   |                                     |
| <b>FONDO DE DESARROLLO LOCAL DE FONTIBON</b>       | 27,705,676,650.00 | 1,422,296,901.00  | 414,976,285.00    | 28,120,652,935.00 | 0.00         | 28,120,652,935.00  | 702,287,292.00    | 18,380,633,813.24 | 65.36                     | 1,689,513,129.31     | 8,909,119,699.83  | 31.68                               |
| EJE SOCIAL   | 6,946,260,000.00  | -2,275,751,556.00 | -2,275,751,556.00 | 4,670,508,444.00  | 0.00         | 4,670,508,444.00   | 426,210,301.00    | 1,216,410,301.00  | 26.04                     | 0.00                 | 0.00              | 0.00                                |
| EJE URBANO REGIONAL                                | 3,949,164,885.00  | 2,293,848,457.00  | 2,606,883,656.00  | 6,556,048,541.00  | 0.00         | 6,556,048,541.00   | 0.00              | 2,551,454,546.00  | 38.92                     | 10,391,498.00        | 810,391,498.00    | 12.36                               |
| EJE DE RECONCILIACIÓN                              | 690,120,000.00    | 600,000,000.00    | 600,000,000.00    | 1,290,120,000.00  | 0.00         | 1,290,120,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                 | 1,235,180,000.00  | 804,200,000.00    | 1,023,387,293.00  | 2,258,567,293.00  | 0.00         | 2,258,567,293.00   | 276,076,991.00    | 1,298,346,583.00  | 57.49                     | 111,913,587.00       | 830,459,949.00    | 36.77                               |
| OBLIGACIONES POR PAGAR                             | 14,884,951,765.00 | 0.00              | -1,539,543,108.00 | 13,345,408,657.00 | 0.00         | 13,345,408,657.00  | 0.00              | 13,314,422,383.24 | 99.77                     | 1,567,208,044.31     | 7,268,268,252.83  | 54.46                               |
| 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>FONDO DE DESARROLLO LOCAL DE ENGATIVA</b>       | 60,898,607,366.00 | 3,444,159,238.00  | -1,202,587,678.00 | 59,696,019,688.00 | 0.00         | 59,696,019,688.00  | 7,440,197,757.00  | 40,438,199,133.76 | 67.74                     | 6,803,426,887.54     | 23,902,945,799.52 | 40.04                               |
| EJE SOCIAL   | 11,269,730,000.00 | 790,654,681.00    | 1,212,405,681.00  | 12,482,135,681.00 | 0.00         | 12,482,135,681.00  | 2,400,869,848.00  | 3,676,419,012.00  | 29.45                     | 68,169,030.00        | 536,247,396.00    | 4.30                                |
| EJE URBANO REGIONAL                                | 15,778,814,303.00 | 2,213,504,557.00  | 2,864,231,830.00  | 18,643,046,133.00 | 0.00         | 18,643,046,133.00  | 4,883,000,000.00  | 10,907,944,689.00 | 58.51                     | 4,955,838,618.46     | 7,303,704,594.46  | 39.18                               |
| EJE DE RECONCILIACIÓN                              | 1,280,000,000.00  | 0.00              | 0.00              | 1,280,000,000.00  | 0.00         | 1,280,000,000.00   | 0.00              | 80,000,000.00     | 6.25                      | 0.00                 | 56,000,000.00     | 4.38                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                 | 2,697,894,811.00  | 440,000,000.00    | 560,212,907.00    | 3,258,107,718.00  | 0.00         | 3,258,107,718.00   | 167,616,361.00    | 1,926,182,724.42  | 59.12                     | 177,544,292.50       | 1,405,487,433.87  | 43.14                               |
| OBLIGACIONES POR PAGAR                             | 29,872,168,252.00 | 0.00              | -5,839,438,096.00 | 24,032,730,156.00 | 0.00         | 24,032,730,156.00  | -11,288,452.00    | 23,847,652,708.34 | 99.23                     | 1,601,874,946.58     | 14,601,506,375.19 | 60.76                               |
| 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>FONDO DE DESARROLLO LOCAL DE SUBA</b>           | 60,761,120,014.00 | 0.00              | -898,283,710.00   | 59,862,836,304.00 | 0.00         | 59,862,836,304.00  | 1,993,537,053.00  | 39,239,393,601.44 | 65.55                     | 1,407,203,258.00     | 21,112,752,355.14 | 35.27                               |
| EJE SOCIAL   | 14,170,308,000.00 | 0.00              | 906,844,770.00    | 15,077,152,770.00 | 0.00         | 15,077,152,770.00  | 1,615,377,528.00  | 7,422,997,970.00  | 49.23                     | 394,228,423.00       | 3,029,194,105.33  | 20.09                               |
| EJE URBANO REGIONAL                                | 9,798,771,352.00  | 0.00              | 150,000,000.00    | 9,948,771,352.00  | 0.00         | 9,948,771,352.00   | -33,107,843.00    | 98,915,000.00     | 0.99                      | 0.00                 | 0.00              | 0.00                                |
| EJE DE RECONCILIACIÓN                              | 1,440,000,000.00  | 0.00              | 350,000,000.00    | 1,790,000,000.00  | 0.00         | 1,790,000,000.00   | 150,000,000.00    | 200,000,000.00    | 11.17                     | 0.00                 | 20,000,000.00     | 1.12                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                 | 3,598,040,662.00  | 0.00              | 0.00              | 3,598,040,662.00  | 0.00         | 3,598,040,662.00   | 261,267,368.00    | 2,068,609,112.00  | 57.49                     | 223,797,451.00       | 1,202,790,897.74  | 33.43                               |
| OBLIGACIONES POR PAGAR                             | 31,754,000,000.00 | 0.00              | -2,305,128,480.00 | 29,448,871,520.00 | 0.00         | 29,448,871,520.00  | 0.00              | 29,448,871,519.44 | 100.00                    | 789,177,384.00       | 16,860,767,352.07 | 57.25                               |
| 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>FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS</b> | 16,867,373,870.00 | 1,013,639,428.00  | 1,499,528,093.00  | 18,366,901,963.00 | 0.00         | 18,366,901,963.00  | 1,086,106,274.00  | 11,637,567,574.43 | 63.36                     | 1,532,168,241.70     | 5,708,868,411.62  | 31.08                               |
| EJE SOCIAL   | 4,550,317,763.00  | 177,000,000.00    | 177,000,000.00    | 4,727,317,763.00  | 0.00         | 4,727,317,763.00   | 340,817,287.00    | 2,692,229,787.32  | 56.95                     | 80,240,936.00        | 207,844,197.00    | 4.40                                |
| EJE URBANO REGIONAL                                | 3,098,000,000.00  | 410,639,428.00    | 410,639,428.00    | 3,508,639,428.00  | 0.00         | 3,508,639,428.00   | 15,800,000.00     | 556,263,322.00    | 15.85                     | 123,731,661.00       | 123,731,661.00    | 3.53                                |
| EJE DE RECONCILIACIÓN                              | 410,000,000.00    | 0.00              | 166,579,210.00    | 576,579,210.00    | 0.00         | 576,579,210.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                 | 1,148,000,000.00  | 426,000,000.00    | 426,000,000.00    | 1,574,000,000.00  | 0.00         | 1,574,000,000.00   | 52,211,530.00     | 955,570,973.00    | 60.71                     | 130,544,505.00       | 750,070,340.00    | 47.65                               |
| OBLIGACIONES POR PAGAR                             | 7,661,056,107.00  | 0.00              | 319,309,455.00    | 7,980,365,562.00  | 0.00         | 7,980,365,562.00   | 677,277,457.00    | 7,433,503,492.11  | 93.15                     | 1,197,651,139.70     | 4,627,222,213.62  | 57.98                               |
| 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                                |

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**  
**CONSOLIDADO DE LOCALIDADES POR PRIORIDAD**

19-11-2008

11:07

**VIGENCIA FISCAL: 2008**  
**MES: OCTUBRE**

| CONCEPTO  | APROPIACION       |                  |                   |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                   | EJECUCION AUTORIZ. GIRO % (14=13/8) |
|---|-------------------|------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
|   | 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       |                   |              |                    |                   |                   |                           |                      |                   |                                     |
| <b>FONDO DE DESARROLLO LOCAL DE TEUSAQUILLO</b> | 19,319,782,141.00 | 0.00             | -730,126,181.64   | 18,589,655,959.36 | 0.00         | 18,589,655,959.36  | 2,444,530,071.00  | 12,902,014,010.79 | 69.40                     | 913,851,109.46       | 6,038,318,309.16  | 32.48                               |
| EJE SOCIAL                                      | 3,325,000,000.00  | 0.00             | 170,000,000.00    | 3,495,000,000.00  | 0.00         | 3,495,000,000.00   | 462,463,047.00    | 1,497,271,988.00  | 42.84                     | 197,251,187.00       | 328,057,139.00    | 9.39                                |
| EJE URBANO REGIONAL                             | 2,825,370,465.00  | 0.00             | 0.00              | 2,825,370,465.00  | 0.00         | 2,825,370,465.00   | 1,704,815,178.00  | 1,775,370,465.00  | 62.84                     | 0.00                 | 70,555,287.00     | 2.50                                |
| EJE DE RECONCILIACIÓN                           | 1,105,000,000.00  | 0.00             | 139,911,324.00    | 1,244,911,324.00  | 0.00         | 1,244,911,324.00   | 160,000,000.00    | 209,650,000.00    | 16.84                     | 937,500.00           | 937,500.00        | 0.08                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA              | 1,539,768,451.00  | 0.00             | 798,546,176.00    | 2,338,314,627.00  | 0.00         | 2,338,314,627.00   | 117,251,846.00    | 1,303,726,341.43  | 55.75                     | 127,213,410.00       | 959,696,892.76    | 41.04                               |
| OBLIGACIONES POR PAGAR                          | 10,524,643,225.00 | 0.00             | -1,838,583,682.00 | 8,686,059,543.00  | 0.00         | 8,686,059,543.00   | 0.00              | 8,115,995,216.36  | 93.44                     | 588,449,012.46       | 4,679,071,490.40  | 53.87                               |
| DISPONIBILIDAD FINAL                            | 0.00              | 0.00             | 0.36              | 0.36              | 0.00         | 0.36               | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| <b>FONDO DE DESARROLLO LOCAL LOS MARTIRES</b>   | 9,953,077,456.00  | 627,314,400.00   | 201,400,247.12    | 10,154,477,703.12 | 0.00         | 10,154,477,703.12  | 739,212,447.00    | 6,509,580,156.26  | 64.11                     | 431,903,948.00       | 3,600,877,175.77  | 35.46                               |
| EJE SOCIAL                                      | 2,893,400,000.00  | 100,000,000.00   | 100,000,000.00    | 2,993,400,000.00  | 0.00         | 2,993,400,000.00   | 436,589,700.00    | 1,561,535,648.00  | 52.17                     | 84,793,175.00        | 193,816,973.00    | 6.47                                |
| EJE URBANO REGIONAL                             | 1,100,000,000.00  | 300,000,000.00   | 300,000,000.00    | 1,400,000,000.00  | 0.00         | 1,400,000,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| EJE DE RECONCILIACIÓN                           | 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                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA              | 1,319,677,456.00  | 227,314,400.00   | 314,011,262.00    | 1,633,688,718.00  | 0.00         | 1,633,688,718.00   | 302,622,747.00    | 1,166,442,521.14  | 71.40                     | 93,002,776.00        | 691,444,503.36    | 42.32                               |
| OBLIGACIONES POR PAGAR                          | 4,300,000,000.00  | 0.00             | -512,611,014.88   | 3,787,388,985.12  | 0.00         | 3,787,388,985.12   | 0.00              | 3,781,601,987.12  | 99.85                     | 254,107,997.00       | 2,715,615,699.41  | 71.70                               |
| 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>FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO</b> | 17,107,747,192.00 | 802,078,676.00   | -1,987,252,135.00 | 15,120,495,057.00 | 0.00         | 15,120,495,057.00  | 157,152,172.00    | 8,261,996,788.52  | 54.64                     | 342,756,525.80       | 4,673,897,891.73  | 30.91                               |
| EJE SOCIAL                                      | 2,371,045,863.00  | 527,573,418.00   | 527,573,418.00    | 2,898,619,281.00  | 0.00         | 2,898,619,281.00   | 128,183,562.00    | 390,352,352.00    | 13.47                     | 3,275,880.00         | 3,275,880.00      | 0.11                                |
| EJE URBANO REGIONAL                             | 3,074,813,787.00  | 104,505,258.00   | 150,350,379.00    | 3,225,164,166.00  | 0.00         | 3,225,164,166.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| EJE DE RECONCILIACIÓN                           | 440,000,000.00    | 150,000,000.00   | 150,000,000.00    | 590,000,000.00    | 0.00         | 590,000,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA              | 1,386,228,000.00  | 20,000,000.00    | 20,000,000.00     | 1,406,228,000.00  | 0.00         | 1,406,228,000.00   | 35,910,610.00     | 940,514,816.00    | 66.88                     | 112,217,216.50       | 673,260,321.50    | 47.88                               |
| OBLIGACIONES POR PAGAR                          | 9,835,659,542.00  | 0.00             | -2,835,175,932.00 | 7,000,483,610.00  | 0.00         | 7,000,483,610.00   | -6,942,000.00     | 6,931,129,620.52  | 99.01                     | 227,263,429.30       | 3,997,361,690.23  | 57.10                               |
| 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>FONDO DE DESARROLLO LOCAL PUENTE ARANDA</b>  | 35,092,511,176.00 | 1,814,234,022.00 | 1,123,136,704.27  | 36,215,647,880.27 | 0.00         | 36,215,647,880.27  | 1,876,356,823.00  | 24,878,505,257.27 | 68.70                     | 2,867,653,144.00     | 15,157,390,231.89 | 41.85                               |
| EJE SOCIAL                                      | 5,927,200,953.00  | 314,234,022.00   | 489,234,022.00    | 6,416,434,975.00  | 0.00         | 6,416,434,975.00   | 1,162,604,160.00  | 2,179,511,138.00  | 33.97                     | 200,728,860.00       | 344,326,152.00    | 5.37                                |
| EJE URBANO REGIONAL                             | 5,653,791,092.00  | 1,000,000,000.00 | 1,000,000,000.00  | 6,653,791,092.00  | 0.00         | 6,653,791,092.00   | 534,200,000.00    | 4,624,891,822.00  | 69.51                     | 1,967,484,261.00     | 3,354,608,434.88  | 50.42                               |
| EJE DE RECONCILIACIÓN                           | 1,850,000,000.00  | 0.00             | 0.00              | 1,850,000,000.00  | 0.00         | 1,850,000,000.00   | 0.00              | 134,160,000.00    | 7.25                      | 0.00                 | 134,160,000.00    | 7.25                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA              | 2,949,450,000.00  | 500,000,000.00   | 1,970,179,034.00  | 4,919,629,034.00  | 0.00         | 4,919,629,034.00   | 179,552,663.00    | 1,565,209,874.00  | 31.82                     | 136,422,449.00       | 1,137,859,271.52  | 23.13                               |
| OBLIGACIONES POR PAGAR                          | 18,712,069,131.00 | 0.00             | -2,336,276,351.73 | 16,375,792,779.27 | 0.00         | 16,375,792,779.27  | 0.00              | 16,374,732,423.27 | 99.99                     | 563,017,574.00       | 10,186,436,373.49 | 62.20                               |
| 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                                |

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**  
**CONSOLIDADO DE LOCALIDADES POR PRIORIDAD**

19-11-2008

11:07

**VIGENCIA FISCAL: 2008**  
**MES: OCTUBRE**

| CONCEPTO   | APROPIACION               |                          |                           |                           |              |                           | TOTAL COMPROMISOS        |                           | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO     |                           | EJECUCION AUTORIZ. GIRO % (14=13/8) |
|--|---------------------------|--------------------------|---------------------------|---------------------------|--------------|---------------------------|--------------------------|---------------------------|---------------------------|--------------------------|---------------------------|-------------------------------------|
|  | 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               |                           |              |                           |                          |                           |                           |                          |                           |                                     |
| <b>FONDO DE DESARROLLO LOCAL LA CANDELARIA</b>     | 4,754,241,493.00          | 284,185,757.00           | 76,851,001.00             | 4,831,092,494.00          | 0.00         | 4,831,092,494.00          | 135,972,821.00           | 3,394,385,505.81          | 70.26                     | 186,896,690.00           | 2,255,743,010.45          | 46.69                               |
| EJE SOCIAL   | 1,320,545,714.00          | 15,000,000.00            | -25,000,000.00            | 1,295,545,714.00          | 0.00         | 1,295,545,714.00          | 0.00                     | 492,318,532.00            | 38.00                     | 89,661,552.00            | 195,583,677.00            | 15.10                               |
| EJE URBANO REGIONAL                                | 207,739,278.00            | 0.00                     | 5,000,000.00              | 212,739,278.00            | 0.00         | 212,739,278.00            | 0.00                     | 193,839,278.00            | 91.12                     | 0.00                     | 193,839,278.00            | 91.12                               |
| EJE DE RECONCILIACIÓN                              | 290,294,395.00            | 0.00                     | -205,294,394.00           | 85,000,001.00             | 0.00         | 85,000,001.00             | 0.00                     | 0.00                      | 0.00                      | 0.00                     | 0.00                      | 0.00                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                 | 870,972,535.00            | 269,185,757.00           | 485,412,897.00            | 1,356,385,432.00          | 0.00         | 1,356,385,432.00          | 135,972,821.00           | 846,761,748.65            | 62.43                     | 80,884,913.00            | 597,595,657.65            | 44.06                               |
| OBLIGACIONES POR PAGAR                             | 2,064,689,571.00          | 0.00                     | -183,267,502.00           | 1,881,422,069.00          | 0.00         | 1,881,422,069.00          | 0.00                     | 1,861,465,947.16          | 98.94                     | 16,350,225.00            | 1,268,724,397.80          | 67.43                               |
| 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>FONDO DE DESARROLLO LOCAL RAFAEL URIBE</b>      | 53,480,078,429.00         | 2,818,906,792.00         | 2,187,036,260.31          | 55,667,114,689.31         | 0.00         | 55,667,114,689.31         | 1,612,841,932.00         | 35,908,448,011.58         | 64.51                     | 1,758,547,203.00         | 19,595,424,510.16         | 35.20                               |
| EJE SOCIAL   | 12,635,000,000.00         | 1,781,524,587.00         | 1,981,524,587.00          | 14,616,524,587.00         | 0.00         | 14,616,524,587.00         | 1,232,944,469.00         | 5,238,090,588.00          | 35.84                     | 401,758,301.00           | 2,169,382,971.00          | 14.84                               |
| EJE URBANO REGIONAL                                | 9,879,548,720.00          | 751,700,000.00           | 926,700,000.00            | 10,806,248,720.00         | 0.00         | 10,806,248,720.00         | 327,650,858.00           | 3,499,905,596.01          | 32.39                     | 175,383,408.00           | 1,522,237,493.00          | 14.09                               |
| EJE DE RECONCILIACIÓN                              | 805,000,000.00            | 0.00                     | 200,000,000.00            | 1,005,000,000.00          | 0.00         | 1,005,000,000.00          | 6,853,770.00             | 6,853,770.00              | 0.68                      | 0.00                     | 0.00                      | 0.00                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                 | 2,114,322,027.00          | 282,409,736.00           | 983,265,626.00            | 3,097,587,653.00          | 0.00         | 3,097,587,653.00          | 45,392,835.00            | 1,025,116,798.00          | 33.09                     | 124,381,152.00           | 679,375,399.08            | 21.93                               |
| OBLIGACIONES POR PAGAR                             | 28,046,207,682.00         | 3,272,469.00             | -1,904,453,952.69         | 26,141,753,729.31         | 0.00         | 26,141,753,729.31         | 0.00                     | 26,138,481,259.57         | 99.99                     | 1,057,024,342.00         | 15,224,428,647.08         | 58.24                               |
| 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>FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR</b> | 88,499,783,693.00         | 0.00                     | -5,922,427,013.00         | 82,577,356,680.00         | 0.00         | 82,577,356,680.00         | 1,163,249,511.00         | 46,940,431,983.30         | 56.84                     | 3,726,076,685.50         | 20,726,453,115.33         | 25.10                               |
| EJE SOCIAL   | 19,805,855,605.00         | 0.00                     | 3,190,150,513.00          | 22,996,006,118.00         | 0.00         | 22,996,006,118.00         | 757,110,180.00           | 6,446,878,367.00          | 28.03                     | 167,708,542.00           | 684,236,062.00            | 2.98                                |
| EJE URBANO REGIONAL                                | 13,688,181,080.00         | 0.00                     | 1,624,000,000.00          | 15,312,181,080.00         | 0.00         | 15,312,181,080.00         | 171,976,155.00           | 1,341,076,824.00          | 8.76                      | 139,800,334.50           | 198,950,334.50            | 1.30                                |
| EJE DE RECONCILIACIÓN                              | 1,939,600,000.00          | 0.00                     | 100,000,000.00            | 2,039,600,000.00          | 0.00         | 2,039,600,000.00          | 0.00                     | 200,933,800.00            | 9.85                      | 0.00                     | 0.00                      | 0.00                                |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                 | 4,066,147,008.00          | 0.00                     | 100,000,000.00            | 4,166,147,008.00          | 0.00         | 4,166,147,008.00          | 234,163,953.00           | 1,699,323,751.25          | 40.79                     | 178,454,393.00           | 1,243,585,293.25          | 29.85                               |
| OBLIGACIONES POR PAGAR                             | 49,000,000,000.00         | 0.00                     | -10,936,577,526.00        | 38,063,422,474.00         | 0.00         | 38,063,422,474.00         | -777.00                  | 37,252,219,241.05         | 97.87                     | 3,240,113,416.00         | 18,599,681,425.58         | 48.86                               |
| 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>FONDO DE DESARROLLO LOCAL DE SUMAPAZ</b>        | 36,081,061,000.00         | 2,006,805,971.00         | -488,532,841.00           | 35,592,528,159.00         | 0.00         | 35,592,528,159.00         | 462,118,386.00           | 24,368,918,037.53         | 68.47                     | 1,641,212,590.82         | 12,677,479,178.18         | 35.62                               |
| EJE SOCIAL   | 7,647,972,558.00          | 323,250,000.00           | 443,250,000.00            | 8,091,222,558.00          | 0.00         | 8,091,222,558.00          | 104,892,000.00           | 4,586,221,766.00          | 56.68                     | 608,638,895.50           | 2,791,817,494.50          | 34.50                               |
| EJE URBANO REGIONAL                                | 5,353,002,530.00          | 0.00                     | 341,000,000.00            | 5,694,002,530.00          | 0.00         | 5,694,002,530.00          | 25,800,000.00            | 1,767,817,782.00          | 31.05                     | 50,683,333.00            | 527,762,337.00            | 9.27                                |
| EJE DE RECONCILIACIÓN                              | 615,826,376.00            | 76,555,971.00            | 76,555,971.00             | 692,382,347.00            | 0.00         | 692,382,347.00            | 0.00                     | 354,558,800.00            | 51.21                     | 26,000,000.00            | 297,125,440.00            | 42.91                               |
| OBJETIVO DE GESTIÓN PÚBLICA HUMANA                 | 4,464,259,536.00          | 1,607,000,000.00         | 2,123,825,975.00          | 6,588,085,511.00          | 0.00         | 6,588,085,511.00          | 331,426,386.00           | 3,269,540,656.00          | 49.63                     | 474,862,361.94           | 1,952,203,580.00          | 29.63                               |
| OBLIGACIONES POR PAGAR                             | 18,000,000,000.00         | 0.00                     | -3,473,164,787.00         | 14,526,835,213.00         | 0.00         | 14,526,835,213.00         | 0.00                     | 14,390,779,033.53         | 99.06                     | 481,028,000.38           | 7,108,570,326.68          | 48.93                               |
| 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>749,958,461,261.00</b> | <b>32,200,133,178.00</b> | <b>-13,304,877,863.00</b> | <b>736,653,583,398.00</b> | <b>0.00</b>  | <b>736,653,583,398.00</b> | <b>34,176,091,488.00</b> | <b>465,215,148,248.00</b> | <b>63.15</b>              | <b>37,098,436,721.00</b> | <b>241,669,373,498.00</b> | <b>32.81</b>                        |