

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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL DE USAQUEN	58,758,329,000.00	0.00	-12,625,372,251.00	46,132,956,749.00	0.00	46,132,956,749.00	2,206,566,610.30	41,549,158,348.40	90.06	3,856,879,467.63	23,041,059,038.79	49.94
Gastos de Computador	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	45,353,072.00	75.59	0.00	15,117,976.00	25.20
Combustibles Lubricantes y Llantas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	16,500,000.00	82.50	2,244,215.00	6,091,275.00	30.46
Materiales y Suministros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	24,900,000.00	39,800,000.00	99.50	0.00	0.00	0.00
Compra de Equipo	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Arrendamientos	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	37,074,000.00	50,574,000.00	49.58	6,179,000.00	19,679,000.00	19.29
Gastos de Transporte y Comunicación	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	953,650.00	12,135,754.00	17.34	953,650.00	953,650.00	1.36
Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	19,800,000.00	99.00	2,939,773.00	6,839,104.00	34.20
Mantenimiento y Reparaciones	926,000,000.00	0.00	0.00	926,000,000.00	0.00	926,000,000.00	134,235,600.00	764,185,058.00	82.53	20,095,196.00	228,214,077.00	24.65
Seguros	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	8,911,537.00	120,470,314.00	96.38	14,641,200.00	114,155,277.00	91.32
Servicios Públicos	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	-49,215,990.00	63,784,010.00	56.45	9,116,380.00	63,784,010.00	56.45
Adquisición de Bienes	27,400,000.00	0.00	25,021,412.00	52,421,412.00	0.00	52,421,412.00	0.00	51,081,022.00	97.44	0.00	47,678,184.00	90.95
Adquisición de Servicios	931,265,000.00	0.00	-385,829,716.00	545,435,284.00	0.00	545,435,284.00	-220,541.00	456,732,143.00	83.74	6,542,750.00	415,760,527.00	76.23
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	5,681,000,000.00	0.00	328,343,000.00	6,009,343,000.00	0.00	6,009,343,000.00	992,912,198.00	4,066,644,764.00	67.67	252,168,763.00	1,238,755,149.00	20.61
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,943,000,000.00	0.00	-139,343,000.00	10,803,657,000.00	0.00	10,803,657,000.00	859,457,633.00	9,625,384,752.00	89.09	896,408,705.45	1,761,865,077.45	16.31
Una Bogotá que defiende y fortalece lo público	4,911,215,000.00	0.00	-189,000,000.00	4,722,215,000.00	0.00	4,722,215,000.00	275,642,093.00	4,240,055,165.00	89.79	389,726,861.90	2,309,345,799.80	48.90
Ciudad de derechos	6,695,328,000.00	0.00	-1,832,287,583.00	4,863,040,417.00	0.00	4,863,040,417.00	-3,632,220.00	4,797,836,636.00	98.66	535,991,355.00	4,591,086,766.00	94.41
Derecho a la ciudad	19,141,333,000.00	0.00	-7,303,420,630.00	11,837,912,370.00	0.00	11,837,912,370.00	0.00	11,780,782,370.00	99.52	1,715,180,294.28	9,461,710,010.54	79.93
Ciudad global	166,000,000.00	0.00	-139,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	100.00	0.00	27,000,000.00	100.00
Participación	190,000,000.00	0.00	-37,094,376.00	152,905,624.00	0.00	152,905,624.00	0.00	152,905,624.00	100.00	0.00	81,459,055.00	53.27
Gestión pública efectiva y transparente	1,486,922,000.00	0.00	-1,122,595,472.00	364,326,528.00	0.00	364,326,528.00	-9,343,925.70	349,838,660.50	96.02	0.00	338,755,327.00	92.98
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,088,866,000.00	0.00	-1,830,165,886.00	5,258,700,114.00	0.00	5,258,700,114.00	-65,107,424.00	4,868,295,003.90	92.58	4,691,324.00	2,312,808,774.00	43.98
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

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VIGENCIA FISCAL: 2013
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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									
FONDO DE DESARROLLO LOCAL DE CHAPINERO	27,241,495,000.00	0.00	-7,177,421,155.00	20,064,073,845.00	0.00	20,064,073,845.00	767,924,826.22	17,696,364,403.96	88.20	1,786,820,425.00	8,485,861,619.00	42.29
Gastos de Computador	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	33,290,000.00	102,310,000.00	78.70	7,184,820.00	7,184,820.00	5.53
Combustibles Lubricantes y Llantas	40,000,000.00	0.00	-11,000,000.00	29,000,000.00	0.00	29,000,000.00	0.00	28,667,046.00	98.85	4,758,940.00	19,202,466.00	66.22
Materiales y Suministros	44,800,000.00	0.00	0.00	44,800,000.00	0.00	44,800,000.00	22,010,000.00	22,010,000.00	49.13	0.00	0.00	0.00
Arrendamientos	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	100.00	3,828,000.00	26,796,000.00	95.70
Gastos de Transporte y Comunicación	22,000,000.00	0.00	11,000,000.00	33,000,000.00	0.00	33,000,000.00	249,400.00	19,143,086.00	58.01	249,400.00	7,143,086.00	21.65
Impresos y Publicaciones	49,200,000.00	0.00	0.00	49,200,000.00	0.00	49,200,000.00	0.00	36,821,184.00	74.84	7,992,051.00	12,362,043.00	25.13
Mantenimiento y Reparaciones	470,000,000.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	48,698,052.00	453,068,512.00	96.40	63,478,662.00	232,725,100.00	49.52
Seguros	83,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00	9,636,100.00	68,501,407.00	82.53	9,636,100.00	68,501,407.00	82.53
Servicios Públicos	116,000,000.00	0.00	0.00	116,000,000.00	0.00	116,000,000.00	11,015,595.00	98,093,920.00	84.56	11,015,595.00	98,093,920.00	84.56
Adquisición de Bienes	169,098,000.00	0.00	-58,811,555.00	110,286,445.00	0.00	110,286,445.00	0.00	110,286,445.00	100.00	2,668,000.00	110,286,445.00	100.00
Adquisición de Servicios	494,967,000.00	0.00	-156,601,106.00	338,365,894.00	0.00	338,365,894.00	-12,477.25	331,766,177.00	98.05	4,404,994.00	324,687,855.00	95.96
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	3,939,483,000.00	0.00	0.00	3,939,483,000.00	0.00	3,939,483,000.00	1,243,933,262.00	3,512,645,780.00	89.17	469,036,705.00	899,225,970.00	22.83
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,257,989,000.00	0.00	0.00	6,257,989,000.00	0.00	6,257,989,000.00	598,791,880.00	6,055,668,930.00	96.77	724,603,439.00	2,045,228,971.00	32.68
Una Bogotá que defiende y fortalece lo público	2,270,000,000.00	0.00	0.00	2,270,000,000.00	0.00	2,270,000,000.00	85,432,858.00	2,124,571,699.00	93.59	311,332,461.00	1,413,584,025.00	62.27
Ciudad de derechos	2,877,553,000.00	0.00	-939,125,271.00	1,938,427,729.00	0.00	1,938,427,729.00	-25,413,236.00	1,807,162,228.68	93.23	118,612,964.00	1,723,736,394.00	88.92
Derecho a la ciudad	7,049,440,000.00	0.00	-6,089,682,662.00	959,757,338.00	0.00	959,757,338.00	0.00	953,792,474.00	99.38	30,000,000.00	669,917,433.00	69.80
Ciudad global	150,000,000.00	0.00	-7,000,000.00	143,000,000.00	0.00	143,000,000.00	0.00	143,000,000.00	100.00	0.00	103,050,000.00	72.06
Participación	280,000,000.00	0.00	-171,005,000.00	108,995,000.00	0.00	108,995,000.00	0.00	108,995,000.00	100.00	11,078,000.00	91,285,000.00	83.75
Gestión pública efectiva y transparente	418,582,000.00	0.00	-256,430,895.00	162,151,105.00	0.00	162,151,105.00	0.00	153,633,650.00	94.75	0.00	145,564,684.00	89.77
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	2,351,383,000.00	0.00	501,235,334.00	2,852,618,334.00	0.00	2,852,618,334.00	-1,259,706,607.53	1,538,226,865.28	53.92	6,940,294.00	487,286,000.00	17.08
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

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	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									
FONDO DE DESARROLLO LOCAL DE SANTAFE	34,074,788,000.00	0.00	-960,265,756.00	33,114,522,244.00	0.00	33,114,522,244.00	3,361,674,189.00	32,485,584,904.74	98.10	2,153,846,227.00	16,337,933,275.86	49.34
Gastos de Computador	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	26,500,000.00	44.17
Combustibles Lubricantes y Llantas	19,000,000.00	4,750,000.00	4,750,000.00	23,750,000.00	0.00	23,750,000.00	4,750,000.00	23,750,000.00	100.00	0.00	14,500,000.00	61.05
Materiales y Suministros	20,000,000.00	13,750,000.00	13,750,000.00	33,750,000.00	0.00	33,750,000.00	16,750,000.00	33,750,000.00	100.00	0.00	13,575,113.60	40.22
Arrendamientos	35,000,000.00	7,700,000.00	7,700,000.00	42,700,000.00	0.00	42,700,000.00	0.00	34,872,500.00	81.67	3,850,000.00	26,350,000.00	61.71
Gastos de Transporte y Comunicación	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	7,920,000.00	79.20	0.00	4,194,940.00	41.95
Impresos y Publicaciones	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	553,700.00	5.54
Mantenimiento y Reparaciones	310,000,000.00	0.00	-36,908,564.00	273,091,436.00	0.00	273,091,436.00	23,317,332.00	273,091,436.00	100.00	25,347,101.00	128,971,665.00	47.23
Seguros	99,000,000.00	0.00	-4,277,700.00	94,722,300.00	0.00	94,722,300.00	4,477,900.00	90,436,133.00	95.48	4,477,900.00	90,436,133.00	95.48
Servicios Públicos	137,000,000.00	0.00	-10,820,000.00	126,180,000.00	0.00	126,180,000.00	6,973,540.00	86,606,160.00	68.64	6,973,540.00	86,606,160.00	68.64
Otros Gastos Generales	42,000,000.00	-26,200,000.00	-26,200,000.00	15,800,000.00	0.00	15,800,000.00	0.00	15,022,006.00	95.08	0.00	3,022,006.00	19.13
Adquisición de Bienes	32,000,000.00	0.00	526,565.00	32,526,565.00	0.00	32,526,565.00	0.00	32,526,565.00	100.00	6,600,000.00	28,413,760.00	87.36
Adquisición de Servicios	236,650,000.00	0.00	52,729,699.00	289,379,699.00	0.00	289,379,699.00	0.00	285,444,805.04	98.64	0.00	259,974,431.50	89.84
Otros Gastos Generales	1,350,000.00	0.00	-1,250,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100.00	0.00	0.00	0.00
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	4,551,991,000.00	0.00	1,612,238,813.00	6,164,229,813.00	0.00	6,164,229,813.00	1,162,893,640.00	6,125,559,711.00	99.37	332,256,349.00	1,496,128,355.00	24.27
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	7,583,570,000.00	0.00	2,875,127,335.00	10,458,697,335.00	0.00	10,458,697,335.00	994,214,334.00	10,433,695,669.00	99.76	623,325,825.00	4,791,753,157.00	45.82
Una Bogotá que defiende y fortalece lo público	2,582,700,000.00	0.00	1,102,785,999.00	3,685,485,999.00	0.00	3,685,485,999.00	1,127,474,166.00	3,646,579,751.00	98.94	285,127,688.00	1,569,368,202.00	42.58
Ciudad de derechos	3,945,538,000.00	0.00	1,228,503,723.00	5,174,041,723.00	0.00	5,174,041,723.00	0.00	5,155,419,154.00	99.64	473,189,316.00	3,802,941,864.80	73.50
Derecho a la ciudad	5,562,653,000.00	0.00	-4,202,975,618.00	1,359,677,382.00	0.00	1,359,677,382.00	0.00	1,259,677,382.00	92.65	51,559,102.00	1,223,771,681.00	90.00
Ciudad global	810,181,000.00	0.00	95,791,206.00	905,972,206.00	0.00	905,972,206.00	0.00	582,760,206.00	64.32	37,998,251.00	211,718,127.96	23.37
Participación	294,264,000.00	0.00	42,607,440.00	336,871,440.00	0.00	336,871,440.00	0.00	336,871,440.00	100.00	0.00	263,638,190.00	78.26
Gestión pública efectiva y transparente	686,526,000.00	0.00	107,195,034.00	793,721,034.00	0.00	793,721,034.00	0.00	779,001,036.00	98.15	9,205,260.00	610,198,710.00	76.88
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,045,365,000.00	0.00	-3,821,539,688.00	3,223,825,312.00	0.00	3,223,825,312.00	20,823,277.00	3,212,500,950.70	99.65	293,935,895.00	1,685,317,079.00	52.28
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

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	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									
FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL	79,854,228,000.00	0.00	-14,913,792,196.00	64,940,435,804.00	0.00	64,940,435,804.00	22,642,779,324.00	60,498,551,108.00	93.16	2,370,845,676.00	24,421,810,367.00	37.61
Gastos de Computador	22,500,000.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	16,500,000.00	73.33	0.00	0.00	0.00
Combustibles Lubricantes y Llantas	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	20,790,998.00	20,790,998.00	34.65
Materiales y Suministros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	36,000,000.00	90.00	10,326,936.00	26,683,686.00	66.71
Gastos de Transporte y Comunicación	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	861,300.00	9,519,550.00	95.20	1,363,000.00	9,519,550.00	95.20
Impresos y Publicaciones	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	52,673,920.00	75.25	0.00	0.00	0.00
Mantenimiento y Reparaciones	570,000,000.00	0.00	-125,016,116.00	444,983,884.00	0.00	444,983,884.00	0.00	350,764,624.00	78.83	71,856,175.00	242,431,700.00	54.48
Seguros	149,000,000.00	0.00	3,047,500.00	152,047,500.00	0.00	152,047,500.00	14,073,398.00	110,012,925.00	72.35	14,073,400.00	110,012,925.00	72.35
Servicios Públicos	120,000,000.00	0.00	35,100,000.00	155,100,000.00	0.00	155,100,000.00	15,018,350.00	145,901,577.00	94.07	8,250,120.00	137,474,067.00	88.64
Adquisición de Bienes	101,507,000.00	0.00	16,075,983.00	117,582,983.00	0.00	117,582,983.00	0.00	117,582,982.00	100.00	0.00	102,604,258.00	87.26
Adquisición de Servicios	34,566,000.00	0.00	70,792,633.00	105,358,633.00	0.00	105,358,633.00	0.00	105,358,633.00	100.00	0.00	87,009,334.00	82.58
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	14,250,142,000.00	473,281,500.00	-326,718,500.00	13,923,423,500.00	0.00	13,923,423,500.00	3,469,733,314.00	12,207,780,786.00	87.68	986,132,447.00	3,614,469,640.00	25.96
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	21,265,505,000.00	539,318,500.00	9,566,245,835.00	30,831,750,835.00	0.00	30,831,750,835.00	18,750,617,935.00	29,997,049,340.00	97.29	0.00	9,026,927,335.00	29.28
Una Bogotá que defiende y fortalece lo público	5,720,237,000.00	-1,012,600,000.00	-214,573,619.00	5,505,663,381.00	0.00	5,505,663,381.00	861,010,169.00	4,455,143,325.00	80.92	640,514,068.00	2,672,767,521.00	48.55
Ciudad de derechos	8,453,124,000.00	0.00	-1,031,029,277.00	7,422,094,723.00	0.00	7,422,094,723.00	-13,903,484.00	7,402,196,213.00	99.73	492,422,495.00	6,259,727,646.00	84.34
Derecho a la ciudad	22,118,871,000.00	0.00	-21,224,081,260.00	894,789,740.00	0.00	894,789,740.00	0.00	894,789,739.00	100.00	116,527,496.00	514,292,177.00	57.48
Ciudad global	400,000,000.00	0.00	-1,750,000.00	398,250,000.00	0.00	398,250,000.00	0.00	398,182,743.00	99.98	0.00	159,411,343.00	40.03
Participación	177,500,000.00	0.00	-55,200.00	177,444,800.00	0.00	177,444,800.00	0.00	177,444,800.00	100.00	0.00	164,527,932.00	92.72
Gestión pública efectiva y transparente	955,100,000.00	0.00	-188,558,175.00	766,541,825.00	0.00	766,541,825.00	0.00	741,221,822.00	96.70	0.00	704,643,020.00	91.92
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	5,336,176,000.00	0.00	-1,493,272,000.00	3,842,904,000.00	0.00	3,842,904,000.00	-454,631,658.00	3,220,428,129.00	83.80	8,588,541.00	568,517,235.00	14.79
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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL DE USME	77,187,329,000.00	0.00	-6,258,298,684.00	70,929,030,316.00	0.00	70,929,030,316.00	16,744,803,289.00	68,603,950,273.00	96.72	6,153,478,827.00	31,427,817,364.00	44.31
Gastos de Computador	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	16,000,000.00	16,000,000.00	59.26	0.00	0.00	0.00
Combustibles Lubricantes y Llantas	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	234,000,000.00	78.00	15,951,482.00	28,562,713.00	9.52
Materiales y Suministros	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	100.00	0.00	24,411,787.00	54.25
Arrendamientos	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	100.00	4,305,500.00	28,000,000.00	100.00
Gastos de Transporte y Comunicación	35,000,000.00	0.00	1,000,000.00	36,000,000.00	0.00	36,000,000.00	940,179.00	10,940,179.00	30.39	940,179.00	6,240,179.00	17.33
Impresos y Publicaciones	25,000,000.00	0.00	-25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mantenimiento y Reparaciones	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	7,090,484.00	300,000,000.00	100.00	74,385,338.00	248,955,646.00	82.99
Seguros	134,190,000.00	0.00	29,000,000.00	163,190,000.00	0.00	163,190,000.00	1,199,800.00	159,797,570.00	97.92	43,577,171.00	159,594,807.00	97.80
Servicios Públicos	77,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	74,500,000.00	96.75	3,836,460.00	37,357,130.00	48.52
Promoción Institucional	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	20,000,000.00	100.00
Información	10,000,000.00	0.00	-5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	4,249,490.00	84.99	0.00	4,249,490.00	84.99
Publicidad	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Adquisición de Bienes	83,546,764.00	0.00	0.00	83,546,764.00	0.00	83,546,764.00	0.00	83,476,711.00	99.92	0.00	83,476,711.00	99.92
Adquisición de Servicios	259,873,352.00	0.00	0.00	259,873,352.00	0.00	259,873,352.00	0.00	259,873,252.00	100.00	896,447.00	253,855,247.00	97.68
Otros Gastos Generales	2,200,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	100.00	0.00	0.00	0.00
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	9,046,558,000.00	0.00	392,906,450.00	9,439,464,450.00	0.00	9,439,464,450.00	1,798,363,636.00	9,436,890,466.00	99.97	1,195,262,175.00	3,993,819,298.00	42.31
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	18,453,321,000.00	0.00	2,578,927,334.00	21,032,248,334.00	0.00	21,032,248,334.00	10,559,802,278.00	20,006,682,586.00	95.12	2,273,004,874.00	6,063,876,822.00	28.83
Una Bogotá que defiende y fortalece lo público	11,676,260,000.00	0.00	-392,906,450.00	11,283,353,550.00	0.00	11,283,353,550.00	4,514,545,895.00	10,740,026,859.00	95.18	978,178,539.00	3,731,665,322.00	33.07
Ciudad de derechos	7,268,857,750.00	0.00	0.00	7,268,857,750.00	0.00	7,268,857,750.00	0.00	7,268,354,974.00	99.99	144,332,238.00	5,166,072,011.00	71.07
Derecho a la ciudad	10,982,993,175.00	0.00	0.00	10,982,993,175.00	0.00	10,982,993,175.00	0.00	10,982,991,850.00	100.00	1,364,439,969.00	8,096,184,566.00	73.72
Ciudad global	251,000,000.00	0.00	0.00	251,000,000.00	0.00	251,000,000.00	0.00	251,000,000.00	100.00	0.00	139,500,000.00	55.58
Participación	4,200,000.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	100.00	0.00	0.00	0.00
Gestión pública efectiva y transparente	4,376,797,226.00	0.00	0.00	4,376,797,226.00	0.00	4,376,797,226.00	0.00	4,361,005,700.00	99.64	8,000,000.00	1,356,184,580.00	30.99
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	13,770,531,733.00	0.00	-8,837,226,018.00	4,933,305,715.00	0.00	4,933,305,715.00	-153,138,983.00	4,314,760,636.00	87.46	46,368,455.00	1,985,811,055.00	40.25
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

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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL DE TUNJUELITO	44,629,671,000.00	0.00	-12,817,129,483.00	31,812,541,517.00	0.00	31,812,541,517.00	5,525,032,196.00	30,840,980,132.09	96.95	1,512,692,222.00	12,346,414,747.00	38.81
Gastos de Computador	79,000,000.00	-562,150.00	-15,362,150.00	63,637,850.00	0.00	63,637,850.00	0.00	62,180,688.00	97.71	5,781,149.00	9,857,482.00	15.49
Combustibles Lubricantes y Llantas	58,000,000.00	-22,187,021.00	-22,187,021.00	35,812,979.00	0.00	35,812,979.00	24,717,169.00	24,717,169.00	69.02	0.00	0.00	0.00
Materiales y Suministros	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	30,551,096.00	92.58	5,843,002.00	14,166,396.00	42.93
Compra de Equipo	22,600,000.00	-9,000,000.00	-9,000,000.00	13,600,000.00	0.00	13,600,000.00	0.00	9,986,496.00	73.43	0.00	0.00	0.00
Gastos de Transporte y Comunicación	9,000,000.00	-5,500,000.00	-5,500,000.00	3,500,000.00	0.00	3,500,000.00	1,300,000.00	1,300,000.00	37.14	1,300,000.00	1,300,000.00	37.14
Impresos y Publicaciones	38,000,000.00	49,977,526.00	43,977,526.00	81,977,526.00	0.00	81,977,526.00	22,400,000.00	50,265,320.00	61.32	0.00	9,000,000.00	10.98
Mantenimiento y Reparaciones	388,000,000.00	-3,926,472.00	29,573,528.00	417,573,528.00	0.00	417,573,528.00	11,000,000.00	413,819,569.00	99.10	24,504,619.00	209,590,820.00	50.19
Seguros	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	-3,977,088.00	108,729,125.00	86.98	5,757,300.00	108,729,125.00	86.98
Servicios Públicos	58,500,000.00	0.00	10,000,000.00	68,500,000.00	0.00	68,500,000.00	-19,759,035.00	48,740,965.00	71.15	5,546,909.00	48,740,965.00	71.15
Promoción Institucional	25,000,000.00	0.00	-15,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Publicidad	30,000,000.00	-8,801,883.00	-16,001,883.00	13,998,117.00	0.00	13,998,117.00	0.00	8,907,000.00	63.63	0.00	0.00	0.00
Otros Gastos Generales	500,000.00	0.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adquisición de Bienes	137,580,000.00	0.00	-41,439,616.00	96,140,384.00	0.00	96,140,384.00	0.00	96,140,383.00	100.00	3,781,301.00	92,511,449.00	96.23
Adquisición de Servicios	343,778,000.00	0.00	-139,750,202.00	204,027,798.00	0.00	204,027,798.00	0.00	204,027,798.00	100.00	4,870,071.00	173,153,747.00	84.87
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	3,712,000,000.00	-38,593,636.00	-38,593,636.00	3,673,406,364.00	0.00	3,673,406,364.00	1,369,263,655.00	3,386,113,224.00	92.18	110,248,276.00	663,346,112.00	18.06
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9,779,273,000.00	2,769,724,469.00	2,769,724,469.00	12,548,997,469.00	0.00	12,548,997,469.00	3,706,316,346.00	12,357,688,040.00	98.48	17,399,850.00	2,335,704,850.00	18.61
Una Bogotá que defiende y fortalece lo público	6,057,000,000.00	-2,731,130,833.00	-2,731,130,833.00	3,325,869,167.00	0.00	3,325,869,167.00	482,528,725.00	3,047,223,224.00	91.62	368,479,306.00	1,927,381,392.00	57.95
Ciudad de derechos	5,921,395,000.00	0.00	-309,412,680.00	5,611,982,320.00	0.00	5,611,982,320.00	0.00	5,611,722,581.00	100.00	560,410,560.00	4,767,579,002.00	84.95
Derecho a la ciudad	9,547,903,000.00	0.00	-8,548,926,120.00	998,976,880.00	0.00	998,976,880.00	0.00	998,976,880.00	100.00	21,463,650.00	388,280,040.00	38.87
Ciudad global	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	100.00	116,375,000.00	188,125,000.00	53.75
Participación	116,733,000.00	0.00	-27,020,834.00	89,712,166.00	0.00	89,712,166.00	0.00	89,712,166.00	100.00	15,200,000.00	81,550,000.00	90.90
Gestión pública efectiva y transparente	537,219,000.00	0.00	-291,091,701.00	246,127,299.00	0.00	246,127,299.00	2,600,000.00	246,127,299.00	100.00	0.00	231,026,299.00	93.86
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,260,190,000.00	0.00	-3,459,488,330.00	3,800,701,670.00	0.00	3,800,701,670.00	-71,357,576.00	3,694,051,109.09	97.19	245,731,229.00	1,096,372,068.00	28.85
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

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EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION
CONSOLIDADO DE LOCALIDADES POR PRIORIDAD

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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									
FONDO DE DESARROLLO LOCAL DE BOSA	96,010,597,000.00	0.00	-15,453,301,835.00	80,557,295,165.00	0.00	80,557,295,165.00	5,340,538,201.00	77,321,066,542.00	95.98	4,978,205,239.00	33,582,090,709.00	41.69
Gastos de Computador	18,000,000.00	0.00	16,000,000.00	34,000,000.00	0.00	34,000,000.00	0.00	34,000,000.00	100.00	260,000.00	700,000.00	2.06
Combustibles Lubricantes y Llantas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	16,500,000.00	82.50	10,813,761.00	10,813,761.00	54.07
Materiales y Suministros	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	10,647,399.00	13,373,619.00	66.87
Arrendamientos	24,000,000.00	0.00	10,500,000.00	34,500,000.00	0.00	34,500,000.00	0.00	34,500,000.00	100.00	7,000,000.00	23,000,000.00	66.67
Gastos de Transporte y Comunicación	18,000,000.00	0.00	-9,600,000.00	8,400,000.00	0.00	8,400,000.00	0.00	3,055,700.00	36.38	0.00	3,055,700.00	36.38
Impresos y Publicaciones	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	26,999,643.00	100.00	2,433,216.00	14,997,941.00	55.55
Mantenimiento y Reparaciones	202,000,000.00	0.00	0.00	202,000,000.00	0.00	202,000,000.00	0.00	174,986,331.00	86.63	19,685,808.00	138,455,061.00	68.54
Seguros	129,000,000.00	0.00	-16,000,000.00	113,000,000.00	0.00	113,000,000.00	27,549,162.00	95,246,306.00	84.29	5,117,600.00	72,814,744.00	64.44
Servicios Públicos	57,000,000.00	0.00	-900,000.00	56,100,000.00	0.00	56,100,000.00	4,525,649.00	46,136,883.00	82.24	4,225,289.00	45,836,523.00	81.71
Promoción Institucional	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	768,155.00	6,207,815.00	41.39
Información	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Publicidad	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Adquisición de Bienes	40,417,454.00	0.00	0.00	40,417,454.00	0.00	40,417,454.00	0.00	40,409,079.00	99.98	2,534,437.00	40,407,949.00	99.98
Adquisición de Servicios	159,582,546.00	0.00	-33,794,653.00	125,787,893.00	0.00	125,787,893.00	0.00	125,671,224.00	99.91	8,444,516.00	94,416,388.00	75.06
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	19,059,000,000.00	-222,636,699.00	-222,636,699.00	18,836,363,301.00	0.00	18,836,363,301.00	4,387,175,923.00	18,521,991,088.00	98.33	1,444,844,690.00	4,541,933,701.00	24.11
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	22,844,597,000.00	-83,633,067.00	-83,633,067.00	22,760,963,933.00	0.00	22,760,963,933.00	1,332,367,200.00	22,757,454,201.00	99.98	1,767,025,403.00	5,182,744,803.00	22.77
Una Bogotá que defiende y fortalece lo público	7,562,000,000.00	306,269,766.00	306,269,766.00	7,868,269,766.00	0.00	7,868,269,766.00	1,191,531,940.00	7,619,525,440.00	96.84	373,585,044.00	2,145,722,231.00	27.27
Ciudad de derechos	12,509,236,966.00	0.00	-97,631,977.00	12,411,604,989.00	0.00	12,411,604,989.00	0.00	12,387,971,203.00	99.81	712,336,255.00	11,233,344,054.00	90.51
Derecho a la ciudad	20,355,973,254.00	0.00	-13,435,318,189.00	6,920,655,065.00	0.00	6,920,655,065.00	-500,000.00	6,920,155,004.00	99.99	8,952,735.00	6,457,966,238.00	93.31
Ciudad global	326,400,000.00	0.00	0.00	326,400,000.00	0.00	326,400,000.00	0.00	326,400,000.00	100.00	3,214,287.00	306,404,745.00	93.87
Participación	100,000,000.00	0.00	-5,000,000.00	95,000,000.00	0.00	95,000,000.00	0.00	95,000,000.00	100.00	0.00	80,750,000.00	85.00
Gestión pública efectiva y transparente	808,389,780.00	0.00	-40,312,263.00	768,077,517.00	0.00	768,077,517.00	0.00	767,650,850.00	99.94	660,465.00	629,282,773.00	81.93
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	11,700,000,000.00	0.00	-1,841,244,753.00	9,858,755,247.00	0.00	9,858,755,247.00	-1,602,111,673.00	7,292,413,590.00	73.97	595,656,179.00	2,539,862,863.00	25.76
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

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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL DE KENNEDY	105,936,992,000.00	0.00	-24,138,706,978.00	81,798,285,022.00	0.00	81,798,285,022.00	34,032,012,297.00	77,193,002,848.42	94.37	4,035,870,219.00	21,990,939,088.16	26.88
Gastos de Computador	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	10,000,000.00	57,472,553.00	22.99	5,610,705.00	34,303,220.00	13.72
Combustibles Lubricantes y Llantas	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	158,000,000.00	58.52	47,400,000.00	47,400,000.00	17.56
Materiales y suministros	41,740,482.00	0.00	0.00	41,740,482.00	0.00	41,740,482.00	0.00	19,977,000.00	47.86	4,406,064.00	4,406,064.00	10.56
Arrendamientos	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	75,778,390.00	99,778,390.00	71.27	2,000,000.00	18,000,000.00	12.86
Gastos de Transporte y Comunicación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	3,537,000.00	11.79	0.00	2,413,400.00	8.04
Impresos y Publicaciones	77,259,518.00	0.00	0.00	77,259,518.00	0.00	77,259,518.00	0.00	16,000,000.00	20.71	0.00	10,130,952.00	13.11
Mantenimiento y Reparaciones	1,114,000,000.00	0.00	-1,995,900.00	1,112,004,100.00	0.00	1,112,004,100.00	468,098,215.00	1,112,004,053.00	100.00	47,321,237.00	365,446,587.00	32.86
Seguros	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	6,908,700.00	151,838,588.00	75.92	6,908,700.00	148,091,143.00	74.05
Servicios Públicos	340,000,000.00	0.00	0.00	340,000,000.00	0.00	340,000,000.00	9,102,310.00	111,122,050.00	32.68	8,422,750.00	109,713,800.00	32.27
Promoción Institucional	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	92,820,000.00	106,792,000.00	71.19	0.00	13,972,000.00	9.31
Publicidad	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	38,955,000.00	38,955,000.00	68.34	0.00	0.00	0.00
Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	1,995,900.00	1,995,900.00	0.00	1,995,900.00	0.00	1,995,900.00	100.00	0.00	1,995,900.00	100.00
Adquisición de Bienes	566,696,785.00	0.00	-402,251,391.00	164,445,394.00	0.00	164,445,394.00	0.00	164,445,245.00	100.00	6,554,760.00	113,478,619.00	69.01
Adquisición de Servicios	820,303,215.00	0.00	-256,784,991.00	563,518,224.00	0.00	563,518,224.00	0.00	527,988,647.42	93.70	4,093,515.00	409,835,856.56	72.73
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	9,940,195,000.00	0.00	-1,000,000,000.00	8,940,195,000.00	0.00	8,940,195,000.00	5,999,062,761.00	8,535,756,014.00	95.48	123,513,512.00	1,378,708,114.00	15.42
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	29,326,797,000.00	0.00	2,100,000,000.00	31,426,797,000.00	0.00	31,426,797,000.00	24,228,770,359.00	30,440,339,413.00	96.86	1,855,256,646.00	2,413,981,589.00	7.68
Una Bogotá que defiende y fortalece lo público	9,000,000,000.00	0.00	-1,100,000,000.00	7,900,000,000.00	0.00	7,900,000,000.00	3,445,677,908.00	7,302,665,148.00	92.44	396,113,897.00	2,630,494,266.00	33.30
Ciudad de derechos	13,148,118,367.00	0.00	-876,184,662.00	12,271,933,705.00	0.00	12,271,933,705.00	-43,306,168.00	12,227,527,537.00	99.64	1,134,372,350.00	9,259,222,080.60	75.45
Derecho a la ciudad	17,714,041,681.00	0.00	-16,141,901,150.00	1,572,140,531.00	0.00	1,572,140,531.00	0.00	1,572,140,531.00	100.00	115,571,211.00	808,409,430.00	51.42
Ciudad global	674,045,800.00	0.00	-650,010.00	673,395,790.00	0.00	673,395,790.00	0.00	673,395,790.00	100.00	47,619,046.00	421,676,850.00	62.62
Participación	155,500,000.00	0.00	-15,000,000.00	140,500,000.00	0.00	140,500,000.00	0.00	140,500,000.00	100.00	0.00	140,500,000.00	100.00
Gestión pública efectiva y transparente	2,676,604,391.00	0.00	-569,066,982.00	2,107,537,409.00	0.00	2,107,537,409.00	0.00	2,001,589,833.00	94.97	58,205,822.00	1,665,100,449.00	79.01
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	19,244,689,761.00	0.00	-5,876,867,792.00	13,367,821,969.00	0.00	13,367,821,969.00	-299,855,178.00	11,729,182,156.00	87.74	172,500,004.00	1,993,658,768.00	14.91
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

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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
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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									
FONDO DE DESARROLLO LOCAL DE FONTIBON	36,531,225,000.00	0.00	-3,664,025,124.00	32,867,199,876.00	0.00	32,867,199,876.00	11,787,082,512.00	31,202,152,855.36	94.93	1,454,507,769.00	9,841,311,600.00	29.94
Gastos de Computador	21,000,000.00	0.00	-3,330,300.00	17,669,700.00	0.00	17,669,700.00	0.00	17,669,700.00	100.00	8,677,960.00	8,677,960.00	49.11
Combustibles Lubricantes y Llantas	45,000,000.00	0.00	11,203,769.00	56,203,769.00	0.00	56,203,769.00	0.00	44,941,490.00	79.96	2,527,128.00	11,619,749.00	20.67
Materiales y Suministros	25,000,000.00	0.00	-18,557,736.00	6,442,264.00	0.00	6,442,264.00	0.00	5,442,264.00	84.48	0.00	2,442,264.00	37.91
Compra de Equipo	8,000,000.00	0.00	-2,000,480.00	5,999,520.00	0.00	5,999,520.00	0.00	5,999,520.00	100.00	0.00	5,999,520.00	100.00
Arrendamientos	37,000,000.00	0.00	-37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gastos de Transporte y Comunicación	13,500,000.00	0.00	-12,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	100.00	0.00	0.00	0.00
Impresos y Publicaciones	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	100.00	0.00	6,708,007.00	60.98
Mantenimiento y Reparaciones	320,000,000.00	0.00	78,402,206.00	398,402,206.00	0.00	398,402,206.00	26,724,367.00	364,508,857.00	91.49	25,978,351.00	181,549,482.00	45.57
Seguros	140,000,000.00	0.00	12,929,753.00	152,929,753.00	0.00	152,929,753.00	11,386,600.00	151,285,384.00	98.92	30,059,214.00	150,279,265.00	98.27
Servicios Públicos	81,000,000.00	0.00	-23,610,143.00	57,389,857.00	0.00	57,389,857.00	2,455,090.00	52,456,408.00	91.40	2,455,090.00	52,456,408.00	91.40
Promoción Institucional	22,000,000.00	0.00	-6,037,069.00	15,962,931.00	0.00	15,962,931.00	5,320,977.00	15,962,931.00	100.00	2,503,141.00	4,918,215.00	30.81
Publicidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	49,982,525.00	49,982,525.00	99.97	0.00	0.00	0.00
Adquisición de Bienes	79,259,994.00	0.00	-39,071,975.00	40,188,019.00	0.00	40,188,019.00	-12,334.00	40,072,393.00	99.71	0.00	34,389,704.00	85.57
Adquisición de Servicios	499,671,006.00	0.00	-251,443,931.00	248,227,075.00	0.00	248,227,075.00	-1,902.00	247,515,729.00	99.71	1,475,960.00	158,425,925.00	63.82
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	5,107,000,000.00	-49,736,685.00	-115,834,702.00	4,991,165,298.00	0.00	4,991,165,298.00	2,558,008,611.00	4,498,726,942.00	90.13	249,052,964.00	715,575,282.00	14.34
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,255,000,000.00	1,207,884,747.00	1,207,884,747.00	9,462,884,747.00	0.00	9,462,884,747.00	9,210,335,239.00	9,462,800,239.00	100.00	0.00	0.00	0.00
Una Bogotá que defiende y fortalece lo público	4,941,725,000.00	-1,158,148,062.00	-711,285,907.00	4,230,439,093.00	0.00	4,230,439,093.00	833,710,132.00	4,110,080,263.00	97.15	377,933,379.00	1,911,309,553.00	45.18
Ciudad de derechos	3,699,047,887.00	0.00	-36,277,632.00	3,662,770,255.00	0.00	3,662,770,255.00	-1,524,993.00	3,659,797,691.00	99.92	194,360,000.00	2,852,747,740.00	77.88
Derecho a la ciudad	8,906,573,546.00	0.00	-6,260,388,152.00	2,646,185,394.00	0.00	2,646,185,394.00	0.00	2,632,721,394.00	99.49	469,824,654.00	2,402,199,891.00	90.78
Ciudad global	338,605,451.00	0.00	-93,475,451.00	245,130,000.00	0.00	245,130,000.00	0.00	245,130,000.00	100.00	0.00	124,140,000.00	50.64
Participación	344,361,169.00	0.00	-268,893,769.00	75,467,400.00	0.00	75,467,400.00	0.00	75,467,400.00	100.00	28,642,400.00	74,217,400.00	98.34
Gestión pública efectiva y transparente	2,924,074,945.00	0.00	-2,564,162,276.00	359,912,669.00	0.00	359,912,669.00	0.00	353,209,334.00	98.14	0.00	314,206,000.00	87.30
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	662,406,002.00	0.00	5,468,923,924.00	6,131,329,926.00	0.00	6,131,329,926.00	-910,801,800.00	5,155,882,391.36	84.09	61,017,528.00	829,449,235.00	13.53
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
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30-01-2014

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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									
FONDO DE DESARROLLO LOCAL DE ENGATIVA	70,603,514,000.00	0.00	-8,932,767,265.00	61,670,746,735.00	0.00	61,670,746,735.00	9,756,463,290.00	61,290,134,656.75	99.38	4,252,387,874.00	21,041,368,652.00	34.12
Gastos de Computador	38,855,961.00	86,885,474.00	86,885,474.00	125,741,435.00	0.00	125,741,435.00	0.00	17,858,592.00	14.20	8,308,398.00	9,666,990.00	7.69
Combustibles Lubricantes y Llantas	56,925,000.00	-48,155,000.00	-48,155,000.00	8,770,000.00	0.00	8,770,000.00	8,768,000.00	8,768,000.00	99.98	0.00	0.00	0.00
Materiales y Suministros	37,298,703.00	21,000,000.00	21,000,000.00	58,298,703.00	0.00	58,298,703.00	16,000,000.00	51,298,703.00	87.99	0.00	8,538,180.00	14.65
Compra de Equipo	17,000,000.00	-4,829,280.00	-4,829,280.00	12,170,720.00	0.00	12,170,720.00	0.00	12,170,720.00	100.00	0.00	12,170,720.00	100.00
Gastos de Transporte y Comunicación	15,200,000.00	66,000,000.00	66,000,000.00	81,200,000.00	0.00	81,200,000.00	70,282,126.00	80,182,126.00	98.75	789,150.00	1,489,150.00	1.83
Impresos y Publicaciones	6,500,000.00	53,500,000.00	53,500,000.00	60,000,000.00	0.00	60,000,000.00	16,500,000.00	16,500,000.00	27.50	0.00	0.00	0.00
Mantenimiento y Reparaciones	1,040,030,436.00	-175,808,036.00	-175,808,036.00	864,222,400.00	0.00	864,222,400.00	548,730.00	845,771,130.00	97.86	19,688,813.00	385,568,140.00	44.61
Seguros	184,767,900.00	7,281,826.00	7,281,826.00	192,049,726.00	0.00	192,049,726.00	7,036,700.00	177,553,893.00	92.45	9,168,300.00	177,163,878.00	92.25
Servicios Públicos	148,865,000.00	0.00	0.00	148,865,000.00	0.00	148,865,000.00	19,178,250.00	126,726,400.00	85.13	19,178,250.00	126,726,400.00	85.13
Promoción Institucional	20,000,000.00	-3,500,000.00	-3,500,000.00	16,500,000.00	0.00	16,500,000.00	9,989,073.00	9,989,073.00	60.54	0.00	0.00	0.00
Impuestos Tasas Contribuciones Derechos y Multas	1,113,000.00	-113,000.00	-113,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Otros Gastos Generales	5,000,000.00	-2,261,984.00	-2,261,984.00	2,738,016.00	0.00	2,738,016.00	0.00	2,738,016.00	100.00	0.00	0.00	0.00
Adquisición de Bienes	53,305,448.00	0.00	-14,169,646.00	39,135,802.00	0.00	39,135,802.00	0.00	39,119,562.00	99.96	5,100,551.00	34,486,299.00	88.12
Adquisición de Servicios	531,495,552.00	0.00	-54,058,951.00	477,436,601.00	0.00	477,436,601.00	0.00	477,390,357.00	99.99	1,254,647.00	439,696,012.00	92.10
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	11,219,737,000.00	-487,183,217.00	-361,255,898.00	10,858,481,102.00	0.00	10,858,481,102.00	2,640,185,878.00	10,853,396,102.00	99.95	948,016,194.00	2,758,031,471.00	25.40
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	15,286,470,000.00	1,057,592,305.00	1,057,592,305.00	16,344,062,305.00	0.00	16,344,062,305.00	4,696,406,488.00	16,342,013,173.00	99.99	4,723,333.00	5,111,745.00	0.03
Una Bogotá que defiende y fortalece lo público	7,697,025,000.00	-570,409,088.00	-204,675,939.00	7,492,349,061.00	0.00	7,492,349,061.00	2,268,228,513.00	7,458,954,894.00	99.55	700,728,393.00	2,998,020,270.00	40.01
Ciudad de derechos	9,118,781,694.00	0.00	145,898,299.00	9,264,679,993.00	0.00	9,264,679,993.00	0.00	9,264,679,993.00	100.00	1,113,482,156.00	6,059,501,311.00	65.40
Derecho a la ciudad	7,790,268,727.00	0.00	-6,777,967,241.00	1,012,301,486.00	0.00	1,012,301,486.00	0.00	969,771,024.00	95.80	189,329,103.00	582,349,464.00	57.53
Ciudad global	501,668,779.00	0.00	-784,343.00	500,884,436.00	0.00	500,884,436.00	0.00	500,884,436.00	100.00	131,085,022.00	316,870,964.00	63.26
Participación	521,045,212.00	0.00	-154,668,975.00	366,376,237.00	0.00	366,376,237.00	0.00	366,376,237.00	100.00	108,297,533.00	216,595,066.00	59.12
Gestión pública efectiva y transparente	1,624,235,588.00	0.00	-144,959,125.00	1,479,276,463.00	0.00	1,479,276,463.00	0.00	1,479,274,799.00	100.00	279,197,699.00	1,149,627,958.00	77.72
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	14,687,925,000.00	0.00	-2,423,717,751.00	12,264,207,249.00	0.00	12,264,207,249.00	3,339,532.00	12,188,717,426.75	99.38	714,040,332.00	5,759,754,634.00	46.96
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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL DE SUBA	68,966,582,000.00	0.00	-643,446,830.00	68,323,135,170.00	0.00	68,323,135,170.00	3,051,166,387.00	66,932,140,198.00	97.96	5,568,193,879.00	34,622,588,293.00	50.67
Gastos de Computador	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	54,170,675.00	98.49	39,347,570.00	51,534,645.00	93.70
Combustibles Lubricantes y Llantas	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	107,402,234.00	97.64	8,739,141.00	16,141,375.00	14.67
Materiales y Suministros	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	42,729,711.00	82.17	23,273,400.00	23,273,400.00	44.76
Arrendamientos	83,200,000.00	0.00	-9,590,667.00	73,609,333.00	0.00	73,609,333.00	0.00	73,609,333.00	100.00	19,000,000.00	48,276,000.00	65.58
Gastos de Transporte y Comunicación	58,000,000.00	0.00	-3,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	36,498,022.00	66.36	10,724,730.00	30,320,819.00	55.13
Impresos y Publicaciones	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	21,890,000.00	99.50	1,103,672.00	20,243,672.00	92.02
Mantenimiento y Reparaciones	838,000,000.00	0.00	-58,703,604.00	779,296,396.00	0.00	779,296,396.00	12,869,000.00	775,831,566.00	99.56	129,587,071.00	378,402,433.00	48.56
Seguros	165,000,000.00	0.00	56,294,271.00	221,294,271.00	0.00	221,294,271.00	13,945,600.00	221,074,871.00	99.90	13,945,600.00	219,741,264.00	99.30
Servicios Públicos	148,000,000.00	0.00	12,500,000.00	160,500,000.00	0.00	160,500,000.00	8,978,580.00	125,015,826.00	77.89	10,165,900.00	125,015,826.00	77.89
Información	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	2,707,700.00	2,707,700.00	33.85	0.00	0.00	0.00
Publicidad	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Impuestos Tasas Contribuciones Derechos y Multas	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	39,900.00	1.60	0.00	39,900.00	1.60
Adquisición de Bienes	140,000,000.00	0.00	-64,527,217.00	75,472,783.00	0.00	75,472,783.00	0.00	68,582,131.00	90.87	0.00	66,582,131.00	88.22
Adquisición de Servicios	1,030,000,000.00	0.00	-578,919,613.00	451,080,387.00	0.00	451,080,387.00	0.00	439,291,923.00	97.39	5,045,623.00	435,486,232.00	96.54
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	11,505,000,000.00	-50,000,000.00	-1,348,100,000.00	10,156,900,000.00	0.00	10,156,900,000.00	1,354,074,621.00	10,105,899,782.00	99.50	1,645,138,197.00	3,204,272,506.00	31.55
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	22,015,682,000.00	0.00	0.00	22,015,682,000.00	0.00	22,015,682,000.00	1,610,764,540.00	21,908,955,766.00	99.52	1,600,961,505.00	6,537,374,249.00	29.69
Una Bogotá que defiende y fortalece lo público	9,265,993,000.00	50,000,000.00	-1,247,940,751.00	8,018,052,249.00	0.00	8,018,052,249.00	679,489,799.00	7,921,951,242.00	98.80	789,466,326.00	5,063,433,868.00	63.15
Ciudad de derechos	7,976,688,225.00	0.00	347,716,640.00	8,324,404,865.00	0.00	8,324,404,865.00	-41,037,961.00	8,275,266,870.00	99.41	639,250,744.00	7,658,056,024.00	92.00
Derecho a la ciudad	5,595,120,021.00	0.00	2,324,184,765.00	7,919,304,786.00	0.00	7,919,304,786.00	0.00	7,919,303,831.00	100.00	497,559,257.00	6,232,950,396.00	78.71
Ciudad global	458,307,277.00	0.00	4,289,058.00	462,596,335.00	0.00	462,596,335.00	0.00	462,596,335.00	100.00	59,198,893.00	400,932,742.00	86.67
Participación	986,888,254.00	0.00	-191,780,703.00	795,107,551.00	0.00	795,107,551.00	0.00	788,580,715.00	99.18	61,140,232.00	455,723,318.00	57.32
Gestión pública efectiva y transparente	843,703,223.00	0.00	433,337,947.00	1,277,041,170.00	0.00	1,277,041,170.00	0.00	1,218,185,140.00	95.39	14,546,018.00	1,171,420,780.00	91.73
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,600,000,000.00	0.00	-321,706,956.00	7,278,293,044.00	0.00	7,278,293,044.00	-590,625,492.00	6,362,556,625.00	87.42	0.00	2,483,366,713.00	34.12
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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS	28,404,652,000.00	0.00	-1,633,917,857.00	26,770,734,143.00	0.00	26,770,734,143.00	957,145,705.00	25,713,435,835.05	96.05	1,926,826,679.00	11,838,609,155.00	44.22
Gastos de Computador	17,600,000.00	0.00	3,460,000.00	21,060,000.00	0.00	21,060,000.00	0.00	16,494,800.00	78.32	1,929,000.00	7,471,002.00	35.47
Combustibles Lubricantes y Llantas	59,237,000.00	0.00	-54,351,700.00	4,885,300.00	0.00	4,885,300.00	0.00	0.00	0.00	0.00	0.00	0.00
Materiales y Suministros	55,778,000.00	0.00	-34,678,287.00	21,099,713.00	0.00	21,099,713.00	0.00	8,576,279.00	40.65	0.00	1,426,839.00	6.76
Compra de Equipo	7,000,000.00	0.00	71,190,000.00	78,190,000.00	0.00	78,190,000.00	75,791,201.00	75,791,201.00	96.93	0.00	0.00	0.00
Arrendamientos	28,200,000.00	0.00	0.00	28,200,000.00	0.00	28,200,000.00	5,640,000.00	28,200,000.00	100.00	3,760,000.00	20,680,000.00	73.33
Gastos de Transporte y Comunicación	67,200,000.00	0.00	-8,200,000.00	59,000,000.00	0.00	59,000,000.00	0.00	48,440,700.00	82.10	2,551,650.00	10,211,595.00	17.31
Impresos y Publicaciones	12,500,000.00	-100,000.00	-7,090,000.00	5,410,000.00	0.00	5,410,000.00	0.00	1,750,000.00	32.35	0.00	1,750,000.00	32.35
Mantenimiento y Reparaciones	377,200,000.00	0.00	5,134,088.00	382,334,088.00	0.00	382,334,088.00	28,245,635.00	367,341,137.00	96.08	17,189,122.00	180,388,529.00	47.18
Seguros	115,800,000.00	0.00	-6,068,747.00	109,731,253.00	0.00	109,731,253.00	5,757,300.00	103,486,715.00	94.31	5,757,300.00	95,195,101.00	86.75
Servicios Públicos	50,080,000.00	100,000.00	16,550,000.00	66,630,000.00	0.00	66,630,000.00	5,141,540.00	60,661,839.00	91.04	4,697,790.00	60,218,089.00	90.38
Promoción Institucional	98,600,000.00	0.00	-18,788,557.00	79,811,443.00	0.00	79,811,443.00	3,876,720.00	74,891,720.00	93.84	14,028,680.00	32,350,240.00	40.53
Otros Gastos Generales	50,000,000.00	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adquisición de Bienes	64,000,000.00	0.00	35,889,987.00	99,889,987.00	0.00	99,889,987.00	0.00	93,064,905.00	93.17	2,133,564.00	42,163,513.00	42.21
Adquisición de Servicios	156,000,000.00	0.00	46,953,216.00	202,953,216.00	0.00	202,953,216.00	0.00	192,524,105.00	94.86	2,076,080.00	184,019,498.00	90.67
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	3,740,000,000.00	0.00	35,000,000.00	3,775,000,000.00	0.00	3,775,000,000.00	431,925,845.00	3,669,930,771.00	97.22	194,091,327.00	743,983,738.00	19.71
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,460,000,000.00	0.00	-137,105,000.00	8,322,895,000.00	0.00	8,322,895,000.00	13,209,000.00	8,302,316,629.00	99.75	1,236,170,106.00	1,236,170,106.00	14.85
Una Bogotá que defiende y fortalece lo público	4,169,105,000.00	0.00	102,105,000.00	4,271,210,000.00	0.00	4,271,210,000.00	387,558,465.00	4,069,100,458.00	95.27	250,416,185.00	2,102,458,629.00	49.22
Ciudad de derechos	2,371,011,014.00	0.00	317,785,265.00	2,688,796,279.00	0.00	2,688,796,279.00	-1.00	2,612,509,016.00	97.16	157,376,329.00	2,315,248,745.00	86.11
Derecho a la ciudad	4,893,523,595.00	0.00	-1,465,086,295.00	3,428,437,300.00	0.00	3,428,437,300.00	0.00	3,421,499,846.05	99.80	2,346,144.00	3,243,699,795.00	94.61
Participación	200,110,104.00	0.00	-12,735,250.00	187,374,854.00	0.00	187,374,854.00	0.00	186,141,854.00	99.34	0.00	186,141,854.00	99.34
Gestión pública efectiva y transparente	385,696,287.00	0.00	-9,987,000.00	375,709,287.00	0.00	375,709,287.00	0.00	375,709,287.00	100.00	0.00	359,452,513.00	95.67
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	3,026,011,000.00	0.00	-463,894,577.00	2,562,116,423.00	0.00	2,562,116,423.00	0.00	2,005,004,573.00	78.26	32,303,402.00	1,015,579,369.00	39.64
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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL DE TEUSAQUILLO	29,875,287,000.00	0.00	-10,250,312,598.00	19,624,974,402.00	0.00	19,624,974,402.00	5,650,900,012.00	18,996,280,338.00	96.80	809,150,650.00	5,875,526,385.00	29.94
Gastos de computador	33,746,000.00	0.00	0.00	33,746,000.00	0.00	33,746,000.00	0.00	33,746,000.00	100.00	3,906,250.00	9,073,750.00	26.89
Combustibles Lubricantes y Llantas	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	100.00	2,823,580.00	2,823,580.00	5.13
Materiales y Suministros	43,278,000.00	0.00	-16,250,000.00	27,028,000.00	0.00	27,028,000.00	-219.00	27,027,781.00	100.00	2,013,367.00	5,419,781.00	20.05
Compra de Equipo	10,000,000.00	0.00	-1,127,496.00	8,872,504.00	0.00	8,872,504.00	0.00	8,872,504.00	100.00	0.00	8,872,504.00	100.00
Arrendamientos	240,000,000.00	0.00	-119,226,634.00	120,773,366.00	0.00	120,773,366.00	28,000,000.00	120,773,366.00	100.00	14,000,000.00	106,773,366.00	88.41
Gastos de Transporte y Comunicación	40,000,000.00	0.00	42,695,791.00	82,695,791.00	0.00	82,695,791.00	8,175,000.00	81,095,391.00	98.06	2,263,080.00	42,739,587.00	51.68
Impresos y Publicaciones	23,000,000.00	0.00	1,759,000.00	24,759,000.00	0.00	24,759,000.00	0.00	24,759,000.00	100.00	2,879,134.00	20,596,274.00	83.19
Mantenimiento y Reparaciones	515,631,000.00	0.00	97,666,624.00	613,297,624.00	0.00	613,297,624.00	64,813,819.00	613,297,624.00	100.00	93,736,261.00	326,953,080.00	53.31
Seguros	140,000,000.00	0.00	-5,517,764.00	134,482,236.00	0.00	134,482,236.00	11,514,600.00	130,452,986.00	97.00	11,514,600.00	126,783,124.00	94.27
Servicios Públicos	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	6,830,430.00	73,404,430.00	66.73	6,830,430.00	73,404,430.00	66.73
Promoción Institucional	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	-887,600.00	4,112,400.00	82.25	2,337,400.00	4,112,400.00	82.25
Información	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	100.00	0.00	0.00	0.00
Adquisición de Bienes	80,576,000.00	0.00	-33,375,756.00	47,200,244.00	0.00	47,200,244.00	0.00	47,196,184.00	99.99	3,509,986.00	47,076,681.00	99.74
Adquisición de Servicios	372,131,000.00	0.00	-78,142,688.00	293,988,312.00	0.00	293,988,312.00	-785,190.00	291,346,461.00	99.10	12,000,000.00	282,623,161.00	96.13
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	2,751,000,000.00	0.00	0.00	2,751,000,000.00	0.00	2,751,000,000.00	1,248,169,784.00	2,727,418,529.00	99.14	45,670,576.00	279,340,509.00	10.15
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	5,442,500,000.00	0.00	0.00	5,442,500,000.00	0.00	5,442,500,000.00	4,355,680,000.00	5,339,000,000.00	98.10	0.00	0.00	0.00
Una Bogotá que defiende y fortalece lo público	2,552,665,000.00	0.00	0.00	2,552,665,000.00	0.00	2,552,665,000.00	219,257,390.00	2,549,616,742.00	99.88	443,841,333.00	1,650,914,325.00	64.67
Ciudad de derechos	2,051,536,000.00	0.00	-436,748,866.00	1,614,787,134.00	0.00	1,614,787,134.00	-41,340.00	1,607,149,354.00	99.53	87,532,227.00	992,396,013.00	61.46
Derecho a la ciudad	5,780,448,000.00	0.00	-5,359,687,623.00	420,760,377.00	0.00	420,760,377.00	0.00	420,760,377.00	100.00	15,000,000.00	350,100,697.00	83.21
Ciudad global	169,552,000.00	0.00	0.00	169,552,000.00	0.00	169,552,000.00	0.00	169,552,000.00	100.00	0.00	119,530,133.00	70.50
Participación	45,000,000.00	0.00	-30,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	14,245,000.00	94.97	0.00	14,245,000.00	94.97
Gestión pública efectiva y transparente	1,042,740,000.00	0.00	-422,709,058.00	620,030,942.00	0.00	620,030,942.00	-7,266,668.00	609,524,274.00	98.31	51,691,606.00	545,460,017.00	87.97
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,344,484,000.00	0.00	-3,889,648,128.00	4,454,835,872.00	0.00	4,454,835,872.00	-309,559,994.00	4,020,929,935.00	90.26	7,600,820.00	866,287,973.00	19.45
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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL LOS MARTIRES	30,913,656,000.00	0.00	-6,585,620,579.00	24,328,035,421.00	0.00	24,328,035,421.00	4,113,185,186.00	23,388,972,675.00	96.14	846,782,625.00	8,635,327,559.00	35.50
Gastos de Computador	100,000,000.00	7,252,998.00	7,252,998.00	107,252,998.00	0.00	107,252,998.00	3,539,203.00	54,773,423.00	51.07	0.00	0.00	0.00
Combustibles Lubricantes y Llantas	50,000,000.00	-26,000,000.00	-26,000,000.00	24,000,000.00	0.00	24,000,000.00	14,000,000.00	24,000,000.00	100.00	0.00	0.00	0.00
Materiales y Suministros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	36,868,785.00	92.17	0.00	0.00	0.00
Compra de Equipo	15,000,000.00	26,101,682.00	26,101,682.00	41,101,682.00	0.00	41,101,682.00	16,500,000.00	16,500,000.00	40.14	0.00	0.00	0.00
Gastos de Transporte y Comunicación	50,000,000.00	4,536,060.00	4,536,060.00	54,536,060.00	0.00	54,536,060.00	7,700,340.00	48,884,580.00	89.64	7,700,340.00	48,884,580.00	89.64
Impresos y Publicaciones	48,600,000.00	-25,916,000.00	-25,916,000.00	22,684,000.00	0.00	22,684,000.00	5,000,000.00	11,084,000.00	48.86	0.00	507,000.00	2.24
Mantenimiento y Reparaciones	283,000,000.00	16,290,260.00	16,290,260.00	299,290,260.00	0.00	299,290,260.00	45,280,306.00	286,705,797.00	95.80	12,589,151.00	118,426,863.00	39.57
Seguros	115,000,000.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	19,178,838.00	105,853,168.00	92.05	27,992,117.00	101,669,260.00	88.41
Servicios Públicos	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	5,827,230.00	44,904,084.00	69.08	5,827,230.00	44,904,084.00	69.08
Promoción Institucional	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	12,250,000.00	12,250,000.00	22.27	0.00	0.00	0.00
Información	36,000,000.00	-2,265,000.00	-2,265,000.00	33,735,000.00	0.00	33,735,000.00	14,435,000.00	29,435,000.00	87.25	0.00	0.00	0.00
Impuestos Tasas Contribuciones Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Adquisición de Bienes	189,000,000.00	0.00	-56,275,156.00	132,724,844.00	0.00	132,724,844.00	-50.00	132,724,794.00	100.00	3,809,160.00	79,231,100.00	59.70
Adquisición de Servicios	351,000,000.00	0.00	-135,734,870.00	215,265,130.00	0.00	215,265,130.00	0.00	215,256,268.00	100.00	5,960,100.00	164,415,787.00	76.38
Otros Gastos Generales	10,000,000.00	0.00	-5,220,000.00	4,780,000.00	0.00	4,780,000.00	0.00	4,780,000.00	100.00	0.00	4,780,000.00	100.00
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	4,807,000,000.00	0.00	0.00	4,807,000,000.00	0.00	4,807,000,000.00	2,325,346,775.00	4,322,942,007.00	89.93	75,311,400.00	498,931,383.00	10.38
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,912,056,000.00	0.00	0.00	6,912,056,000.00	0.00	6,912,056,000.00	893,225,724.00	6,880,083,724.00	99.54	0.00	2,825,000.00	0.04
Una Bogotá que defiende y fortalece lo público	3,435,000,000.00	0.00	0.00	3,435,000,000.00	0.00	3,435,000,000.00	789,604,189.00	3,298,467,098.00	96.03	308,305,159.00	1,432,631,651.00	41.71
Ciudad de derechos	3,530,000,000.00	0.00	-169,129,907.00	3,360,870,093.00	0.00	3,360,870,093.00	-1,668,919.00	3,335,307,510.00	99.24	348,051,802.00	2,870,272,227.00	85.40
Derecho a la ciudad	7,420,000,000.00	0.00	-6,006,558,208.00	1,413,441,792.00	0.00	1,413,441,792.00	0.00	1,413,441,792.00	100.00	6,180,180.00	1,269,934,779.00	89.85
Ciudad global	480,000,000.00	0.00	-14,295,852.00	465,704,148.00	0.00	465,704,148.00	0.00	465,704,148.00	100.00	27,282,900.00	240,607,671.00	51.67
Participación	365,000,000.00	0.00	-18,530,241.00	346,469,759.00	0.00	346,469,759.00	0.00	346,469,759.00	100.00	0.00	219,769,759.00	63.43
Gestión pública efectiva y transparente	205,000,000.00	0.00	-9,411,270.00	195,588,730.00	0.00	195,588,730.00	0.00	195,588,730.00	100.00	0.00	190,188,730.00	97.24
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	2,350,000,000.00	0.00	-170,465,075.00	2,179,534,925.00	0.00	2,179,534,925.00	-37,033,450.00	2,106,948,008.00	96.67	17,773,086.00	1,347,347,685.00	61.82
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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO	31,046,314,000.00	0.00	-8,848,583,939.00	22,197,730,061.00	0.00	22,197,730,061.00	2,116,888,179.75	21,594,352,402.20	97.28	885,242,752.00	8,894,535,013.93	40.07
Gastos de Computador	15,208,000.00	0.00	0.00	15,208,000.00	0.00	15,208,000.00	0.00	15,207,746.00	100.00	0.00	0.00	0.00
Combustibles Lubricantes y Llantas	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	17,500,000.00	22,500,000.00	75.00	849,178.00	3,060,171.00	10.20
Materiales y Suministros	31,436,000.00	0.00	0.00	31,436,000.00	0.00	31,436,000.00	0.00	31,436,000.00	100.00	0.00	1,087,864.00	3.46
Compra de Equipo	2,255,000.00	0.00	0.00	2,255,000.00	0.00	2,255,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Arrendamientos	9,984,000.00	0.00	0.00	9,984,000.00	0.00	9,984,000.00	623,333.00	9,973,333.00	99.89	850,000.00	8,500,000.00	85.14
Gastos de Transporte y Comunicación	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	10,742,400.00	82.63	2,745,000.00	10,742,400.00	82.63
Impresos y Publicaciones	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	11,497,920.00	14,997,920.00	99.99	0.00	3,500,000.00	23.33
Mantenimiento y Reparaciones	443,359,000.00	27,600,000.00	27,600,000.00	470,959,000.00	0.00	470,959,000.00	54,807,379.00	459,058,856.00	97.47	45,599,245.00	195,512,940.00	41.51
Seguros	88,535,000.00	0.00	0.00	88,535,000.00	0.00	88,535,000.00	4,477,900.00	84,839,462.00	95.83	4,477,900.00	83,384,639.00	94.18
Servicios Públicos	89,482,000.00	0.00	0.00	89,482,000.00	0.00	89,482,000.00	6,442,700.00	78,947,524.00	88.23	6,442,700.00	78,915,394.00	88.19
Promoción Institucional	15,000,000.00	-15,000,000.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Información	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	14,268,000.00	95.12	0.00	0.00	0.00
Publicidad	15,600,000.00	-12,600,000.00	-12,600,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	100.00	0.00	608,388.00	20.28
Otros Gastos Generales	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00	0.00	0.00	0.00
Adquisición de Bienes	8,405,000.00	0.00	32,557,875.00	40,962,875.00	0.00	40,962,875.00	-2,050.00	40,960,825.00	99.99	0.00	40,004,022.00	97.66
Adquisición de Servicios	239,280,000.00	0.00	-65,704,094.00	173,575,906.00	0.00	173,575,906.00	-187,686.00	173,135,470.20	99.75	7,459,194.00	156,393,385.00	90.10
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	3,704,000,000.00	148,800,000.00	148,800,000.00	3,852,800,000.00	0.00	3,852,800,000.00	545,106,914.00	3,699,075,280.00	96.01	278,738,457.00	969,863,958.21	25.17
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	5,821,596,000.00	0.00	0.00	5,821,596,000.00	0.00	5,821,596,000.00	338,997,600.00	5,806,647,304.00	99.74	233,961,545.00	233,961,545.00	4.02
Una Bogotá que defiende y fortalece lo público	4,230,893,000.00	-148,800,000.00	-148,800,000.00	4,082,093,000.00	0.00	4,082,093,000.00	1,297,190,005.00	3,982,033,599.00	97.55	196,309,553.00	1,758,166,217.00	43.07
Ciudad de derechos	2,736,878,000.00	0.00	-271,635,353.00	2,465,242,647.00	0.00	2,465,242,647.00	-10,542,561.00	2,409,102,439.00	97.72	42,041,789.00	2,296,790,595.00	93.17
Derecho a la ciudad	8,564,810,000.00	0.00	-6,971,092,412.00	1,593,717,588.00	0.00	1,593,717,588.00	0.00	1,593,717,588.00	100.00	0.00	1,243,836,015.00	78.05
Ciudad global	512,347,000.00	0.00	-72,183,671.00	440,163,329.00	0.00	440,163,329.00	-1,982,926.00	438,180,403.00	99.55	65,768,191.00	366,060,603.00	83.16
Participación	68,092,000.00	0.00	-33,882,953.00	34,209,047.00	0.00	34,209,047.00	0.00	34,209,047.00	100.00	0.00	34,209,047.00	100.00
Gestión pública efectiva y transparente	1,023,722,000.00	0.00	-98,400,072.00	925,321,928.00	0.00	925,321,928.00	-108,516.00	924,850,679.00	99.95	0.00	919,405,146.00	99.36
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	3,342,432,000.00	0.00	-1,368,243,259.00	1,974,188,741.00	0.00	1,974,188,741.00	-156,931,832.25	1,737,468,527.00	88.01	0.00	490,532,684.72	24.85
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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL PUENTE ARANDA	35,985,903,000.00	0.00	-4,936,722,271.00	31,049,180,729.00	0.00	31,049,180,729.00	1,788,488,351.00	30,269,418,032.66	97.49	4,573,900,588.00	15,815,590,582.00	50.94
Gastos de Computador	51,075,000.00	0.00	-29,774,584.00	21,300,416.00	0.00	21,300,416.00	0.00	21,300,416.00	100.00	4,091,531.00	14,682,714.00	68.93
Combustibles Lubricantes y Llantas	55,000,000.00	0.00	-20,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.00	5,366,454.00	13,940,308.00	39.83
Materiales y Suministros	36,007,000.00	0.00	8,993,000.00	45,000,000.00	0.00	45,000,000.00	9,937,885.00	44,890,885.00	99.76	4,185,293.00	17,343,226.00	38.54
Arrendamientos	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	100.00	6,000,000.00	33,000,000.00	91.67
Gastos de Transporte y Comunicación	38,840,000.00	0.00	-27,140,000.00	11,700,000.00	0.00	11,700,000.00	1,271,150.00	9,241,451.00	78.99	293,085.00	8,263,386.00	70.63
Impresos y Publicaciones	76,008,000.00	0.00	-34,475,000.00	41,533,000.00	0.00	41,533,000.00	15,000,000.00	41,533,000.00	100.00	1,881,505.00	2,164,823.00	5.21
Mantenimiento y Reparaciones	307,600,000.00	0.00	19,761,032.00	327,361,032.00	0.00	327,361,032.00	29,530,400.00	302,783,286.00	92.49	32,966,906.00	128,087,838.00	39.13
Seguros	160,704,000.00	0.00	0.00	160,704,000.00	0.00	160,704,000.00	7,036,700.00	142,781,420.00	88.85	11,789,631.00	84,936,581.00	52.85
Servicios Públicos	61,451,000.00	0.00	27,400,000.00	88,851,000.00	0.00	88,851,000.00	5,407,760.00	82,430,557.00	92.77	3,751,710.00	80,774,507.00	90.91
Promoción Institucional	75,500,000.00	0.00	55,635,552.00	131,135,552.00	0.00	131,135,552.00	0.00	131,135,552.00	100.00	2,033,108.00	2,033,108.00	1.55
Impuestos Tasas Contribuciones Derechos y Multas	500,000.00	0.00	-400,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Adquisición de Bienes	67,668,411.00	0.00	-19,534,436.00	48,133,975.00	0.00	48,133,975.00	0.00	47,648,131.00	98.99	0.00	46,379,458.00	96.35
Adquisición de Servicios	276,777,589.00	0.00	-5,336,125.00	271,441,464.00	0.00	271,441,464.00	-45.00	267,622,989.00	98.59	7,429,643.00	241,470,853.00	88.96
Otros Gastos Generales	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	100.00	0.00	0.00	0.00
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	5,050,000,000.00	0.00	-65,000,000.00	4,985,000,000.00	0.00	4,985,000,000.00	1,119,360,090.00	4,982,522,695.00	99.95	570,754,829.00	1,484,786,538.00	29.79
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9,525,000,000.00	0.00	0.00	9,525,000,000.00	0.00	9,525,000,000.00	525,000,000.00	9,524,997,481.00	100.00	3,090,021,576.00	3,197,990,868.00	33.57
Una Bogotá que defiende y fortalece lo público	3,089,295,000.00	0.00	65,000,000.00	3,154,295,000.00	0.00	3,154,295,000.00	536,356,849.00	3,143,463,423.00	99.66	454,324,688.00	2,007,150,504.00	63.63
Ciudad de derechos	3,586,649,000.00	0.00	82,114,663.00	3,668,763,663.00	0.00	3,668,763,663.00	-3,800,558.00	3,642,046,480.00	99.27	216,239,160.00	3,539,406,790.00	96.47
Derecho a la ciudad	6,753,948,000.00	0.00	-4,440,029,985.00	2,313,918,015.00	0.00	2,313,918,015.00	0.00	2,313,753,013.00	99.99	128,669,489.00	2,110,390,156.00	91.20
Ciudad global	165,000,000.00	0.00	-6,786,588.00	158,213,412.00	0.00	158,213,412.00	0.00	158,117,412.00	99.94	0.00	156,970,345.00	99.21
Participación	250,000,000.00	0.00	-118,764,332.00	131,235,668.00	0.00	131,235,668.00	0.00	131,235,000.00	100.00	0.00	0.00	0.00
Gestión pública efectiva y transparente	1,017,000,000.00	0.00	-218,102,342.00	798,897,658.00	0.00	798,897,658.00	0.00	794,230,656.00	99.42	0.00	768,317,332.00	96.17
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	5,305,530,000.00	0.00	-210,283,126.00	5,095,246,874.00	0.00	5,095,246,874.00	-456,611,880.00	4,416,338,185.66	86.68	34,101,980.00	1,877,501,247.00	36.85
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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL LA CANDELARIA	23,826,869,000.00	0.00	-2,964,208,169.00	20,862,660,831.00	0.00	20,862,660,831.00	5,298,034,069.00	19,393,265,446.00	92.96	1,280,750,073.00	8,476,171,955.00	40.63
Gastos de Computador	27,000,000.00	-1,279,747.00	-15,279,747.00	11,720,253.00	0.00	11,720,253.00	0.00	11,720,253.00	100.00	0.00	1,000,000.00	8.53
Combustibles Lubricantes y Llantas	18,000,000.00	0.00	-9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	100.00	9,000,000.00	9,000,000.00	100.00
Materiales y Suministros	15,000,000.00	0.00	39,820,210.00	54,820,210.00	0.00	54,820,210.00	11,167,268.00	54,820,210.00	100.00	0.00	8,171,673.00	14.91
Compra de Equipo	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Arrendamientos	10,000,000.00	0.00	-504,000.00	9,496,000.00	0.00	9,496,000.00	0.00	9,496,000.00	100.00	2,374,000.00	7,122,000.00	75.00
Gastos de Transporte y Comunicación	2,000,000.00	-1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	2,000,000.00	100.00
Impresos y Publicaciones	18,000,000.00	0.00	-10,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	1,000,000.00	12.50	0.00	1,000,000.00	12.50
Mantenimiento y Reparaciones	470,000,000.00	0.00	49,716,054.00	519,716,054.00	0.00	519,716,054.00	13,948,113.00	519,716,054.00	100.00	11,563,755.00	412,646,130.00	79.40
Seguros	93,000,000.00	8,233,075.00	869,934.00	93,869,934.00	0.00	93,869,934.00	12,710,975.00	93,869,061.00	100.00	12,710,975.00	93,869,061.00	100.00
Servicios Públicos	112,000,000.00	0.00	-8,131,444.00	103,868,556.00	0.00	103,868,556.00	12,230,150.00	62,658,173.00	60.32	12,258,840.00	62,658,173.00	60.32
Promoción Institucional	35,000,000.00	-5,165,680.00	-23,165,680.00	11,834,320.00	0.00	11,834,320.00	0.00	11,834,320.00	100.00	0.00	4,000,000.00	33.80
Información	17,000,000.00	-787,648.00	-787,648.00	16,212,352.00	0.00	16,212,352.00	0.00	0.00	0.00	0.00	0.00	0.00
Publicidad	8,010,000.00	0.00	-7,510,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	100.00	0.00	500,000.00	100.00
Adquisición de Bienes	20,500,000.00	0.00	-18,575,538.00	1,924,462.00	0.00	1,924,462.00	0.00	1,924,462.00	100.00	0.00	1,924,462.00	100.00
Adquisición de Servicios	226,500,000.00	0.00	-25,306,325.00	201,193,675.00	0.00	201,193,675.00	-700,000.00	200,493,675.00	99.65	35,020,038.00	199,946,325.00	99.38
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	3,604,115,000.00	0.00	29,276,501.00	3,633,391,501.00	0.00	3,633,391,501.00	1,391,507,299.00	3,355,520,482.00	92.35	263,833,380.00	723,931,262.00	19.92
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,085,744,000.00	0.00	321,187,970.00	6,406,931,970.00	0.00	6,406,931,970.00	3,599,381,346.00	5,439,777,352.00	84.90	98,713,400.00	123,206,734.00	1.92
Una Bogotá que defiende y fortalece lo público	2,455,000,000.00	0.00	156,033,593.00	2,611,033,593.00	0.00	2,611,033,593.00	271,529,918.00	2,497,925,213.00	95.67	392,194,248.00	1,720,856,888.00	65.91
Ciudad de derechos	3,505,000,000.00	0.00	-504,413,359.00	3,000,586,641.00	0.00	3,000,586,641.00	-9,600,000.00	2,988,816,525.00	99.61	50,238,613.00	2,449,728,020.00	81.64
Derecho a la ciudad	3,380,000,000.00	0.00	-2,605,517,012.00	774,482,988.00	0.00	774,482,988.00	0.00	771,009,299.00	99.55	53,327,269.00	592,847,489.00	76.55
Ciudad global	1,700,000,000.00	0.00	-129,497,699.00	1,570,502,301.00	0.00	1,570,502,301.00	0.00	1,570,102,299.00	99.97	300,000,000.00	658,700,049.00	41.94
Participación	100,000,000.00	0.00	10,219,795.00	110,219,795.00	0.00	110,219,795.00	0.00	110,156,795.00	99.94	0.00	109,237,000.00	99.11
Gestión pública efectiva y transparente	315,000,000.00	0.00	274,956,191.00	589,956,191.00	0.00	589,956,191.00	0.00	579,479,668.00	98.22	0.00	519,479,668.00	88.05
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	1,600,000,000.00	0.00	-478,599,965.00	1,121,400,035.00	0.00	1,121,400,035.00	-4,141,000.00	1,101,445,605.00	98.22	39,515,555.00	774,347,021.00	69.05
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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL RAFAEL URIBE	89,638,635,000.00	0.00	-9,048,472,535.00	80,590,162,465.00	0.00	80,590,162,465.00	23,400,647,834.79	77,425,282,162.33	96.07	4,767,609,900.05	28,161,488,499.12	34.94
Gastos de Computador	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	13,600,000.00	68.00	0.00	0.00	0.00
Combustibles Lubricantes y Llantas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	40,000,000.00	80.00	16,000,000.00	28,000,000.00	56.00
Materiales y Suministros	112,000,000.00	0.00	-50,000,000.00	62,000,000.00	0.00	62,000,000.00	55,193,000.00	55,193,000.00	89.02	0.00	0.00	0.00
Compra de Equipo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Arrendamientos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	19,320,000.00	96.60	800,000.00	800,000.00	4.00
Gastos de Transporte y Comunicación	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	1,184,650.00	4,432,650.00	34.10	975,850.00	4,223,850.00	32.49
Mantenimiento y Reparaciones	443,000,000.00	0.00	50,000,000.00	493,000,000.00	0.00	493,000,000.00	89,368,199.00	460,784,249.00	93.47	75,053,166.00	295,722,587.00	59.98
Seguros	154,627,000.00	0.00	0.00	154,627,000.00	0.00	154,627,000.00	32,748,960.00	129,923,824.00	84.02	7,036,700.00	93,834,538.00	60.68
Servicios Públicos	57,800,000.00	0.00	0.00	57,800,000.00	0.00	57,800,000.00	4,057,297.00	56,820,414.00	98.31	4,057,297.00	56,820,414.00	98.31
Adquisición de Bienes	133,417,000.00	0.00	-20,685,172.00	112,731,828.00	0.00	112,731,828.00	0.00	112,731,827.52	100.00	2,281,041.00	112,292,110.00	99.61
Adquisición de Servicios	596,928,000.00	0.00	-123,182,509.00	473,745,491.00	0.00	473,745,491.00	0.00	473,745,491.00	100.00	80,601,985.00	424,151,590.00	89.53
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	6,424,946,000.00	-2,375,926,130.00	-2,375,926,130.00	4,049,019,870.00	0.00	4,049,019,870.00	1,205,179,936.00	3,779,378,634.00	93.34	62,666,666.00	755,290,472.00	18.65
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	31,147,738,000.00	-3,489,009,601.00	4,951,917,734.00	36,099,655,734.00	0.00	36,099,655,734.00	15,934,798,602.00	34,584,253,044.00	95.80	352,553,222.00	9,094,848,197.00	25.19
Una Bogotá que defiende y fortalece lo público	5,772,641,000.00	5,864,935,731.00	5,864,935,731.00	11,637,576,731.00	0.00	11,637,576,731.00	6,579,000,477.00	11,634,787,641.00	99.98	222,403,586.00	1,852,008,276.35	15.91
Ciudad de derechos	9,741,542,000.00	0.00	-520,938,392.00	9,220,603,608.00	0.00	9,220,603,608.00	-117,291,782.13	8,909,549,867.87	96.63	913,884,996.00	7,349,373,606.84	79.71
Derecho a la ciudad	23,089,459,000.00	0.00	-15,033,655,594.00	8,055,803,406.00	0.00	8,055,803,406.00	-0.85	8,055,503,255.00	100.00	2,112,701,947.00	3,013,469,745.00	37.41
Ciudad global	743,697,000.00	0.00	-8,680,332.00	735,016,668.00	0.00	735,016,668.00	0.00	735,016,668.00	100.00	0.00	559,960,000.00	76.18
Participación	344,927,000.00	0.00	-23,637,705.00	321,289,295.00	0.00	321,289,295.00	0.00	321,288,970.00	100.00	63,900,000.00	174,658,875.00	54.36
Gestión pública efectiva y transparente	1,002,637,000.00	0.00	37,821,399.00	1,040,458,399.00	0.00	1,040,458,399.00	-0.37	999,498,575.80	96.06	70,505,432.05	931,132,536.76	89.49
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	9,740,276,000.00	0.00	-1,796,441,565.00	7,943,834,435.00	0.00	7,943,834,435.00	-383,591,502.86	7,039,454,051.14	88.62	782,188,012.00	3,414,901,701.17	42.99
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

30-01-2014

06:08

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

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									
FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR	122,927,017,000.00	0.00	-5,327,174,747.00	117,599,842,253.00	0.00	117,599,842,253.00	19,669,716,922.69	103,224,477,732.94	87.78	7,401,818,434.00	50,850,545,323.50	43.24
Gastos de Computador	43,000,000.00	0.00	25,890,176.00	68,890,176.00	0.00	68,890,176.00	0.00	50,863,409.00	73.83	6,789,486.00	41,772,175.00	60.64
Combustibles Lubricantes y Llantas	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	65,000,000.00	83.33	15,648,122.00	41,409,217.00	53.09
Materiales y Suministros	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	25,528,489.00	33,335,090.00	66.67
Compra de Equipo	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	14,971,974.00	48.30	14,971,974.00	14,971,974.00	48.30
Gastos de Transporte y Comunicación	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	16,779,450.00	64.54	0.00	8,779,450.00	33.77
Impresos y Publicaciones	120,000,000.00	0.00	-19,738,120.00	100,261,880.00	0.00	100,261,880.00	0.00	94,400,000.00	94.15	13,188,138.00	20,728,324.00	20.67
Mantenimiento y Reparaciones	643,000,000.00	0.00	0.00	643,000,000.00	0.00	643,000,000.00	123,074,282.00	622,969,884.00	96.88	95,644,793.00	393,586,121.00	61.21
Seguros	271,000,000.00	0.00	0.00	271,000,000.00	0.00	271,000,000.00	6,716,900.00	217,372,490.00	80.21	6,748,700.00	215,693,784.00	79.59
Servicios Públicos	104,500,000.00	0.00	0.00	104,500,000.00	0.00	104,500,000.00	4,264,030.00	42,599,271.00	40.76	4,407,530.00	42,522,281.00	40.69
Promoción Institución	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	4,212,000.00	46.80	4,212,000.00	4,212,000.00	46.80
Impuestos Tasas Contribuciones Derechos y Multas	21,878,000.00	0.00	-15,152,056.00	6,725,944.00	0.00	6,725,944.00	0.00	0.00	0.00	0.00	0.00	0.00
Adquisición de Bienes	116,162,000.00	0.00	-46,957,248.00	69,204,752.00	0.00	69,204,752.00	0.00	68,320,249.00	98.72	0.00	68,320,249.00	98.72
Adquisición de Servicios	260,000,000.00	0.00	-90,285,831.00	169,714,169.00	0.00	169,714,169.00	0.00	169,714,169.00	100.00	1,058,339.00	167,370,142.00	98.62
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	20,698,780,000.00	60,000,000.00	-790,000,000.00	19,908,780,000.00	0.00	19,908,780,000.00	5,220,985,147.00	16,837,290,916.00	84.57	701,807,686.00	3,622,791,243.00	18.20
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	33,938,732,000.00	-175,000,000.00	17,332,927,335.00	51,271,659,335.00	0.00	51,271,659,335.00	12,580,211,480.00	42,551,989,954.00	82.99	1,508,016,514.00	19,371,595,958.00	37.78
Una Bogotá que defiende y fortalece lo público	9,385,660,000.00	115,000,000.00	965,000,000.00	10,350,660,000.00	0.00	10,350,660,000.00	3,478,342,148.00	10,221,859,685.00	98.76	1,015,428,954.00	2,962,228,660.50	28.62
Ciudad de derechos	10,315,432,000.00	0.00	1,317,792,462.00	11,633,224,462.00	0.00	11,633,224,462.00	-32,682,230.00	11,594,067,782.00	99.66	1,705,014,514.00	9,785,397,002.00	84.12
Derecho a la ciudad	26,179,946,000.00	0.00	-17,541,296,525.00	8,638,649,475.00	0.00	8,638,649,475.00	0.00	8,638,648,975.00	100.00	1,922,580,385.00	7,514,284,658.00	86.98
Ciudad global	1,030,000,000.00	0.00	-43,937,050.00	986,062,950.00	0.00	986,062,950.00	0.00	796,932,291.00	80.82	97,795,200.00	757,172,491.00	76.79
Participación	240,000,000.00	0.00	83,447,000.00	323,447,000.00	0.00	323,447,000.00	0.00	323,447,000.00	100.00	42,760,000.00	180,619,000.00	55.84
Gestión pública efectiva y transparente	269,735,000.00	0.00	-34,346,776.00	235,388,224.00	0.00	235,388,224.00	0.00	235,388,224.00	100.00	0.00	214,917,764.00	91.30
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	19,104,192,000.00	0.00	-6,479,518,114.00	12,624,673,886.00	0.00	12,624,673,886.00	-1,711,194,834.31	10,607,650,009.94	84.02	220,217,610.00	5,388,837,740.00	42.68
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
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VIGENCIA FISCAL: 2013
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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									
FONDO DE DESARROLLO LOCAL DE SUMAPAZ	36,269,287,000.00	0.00	-1,431,190,485.00	34,838,096,515.00	0.00	34,838,096,515.00	2,294,903,890.00	33,342,331,973.00	95.71	4,683,480,237.00	20,584,004,571.00	59.08
Gastos de Computador	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	19,754,100.00	61.73	0.00	19,754,100.00	61.73
Combustibles Lubricantes y Llantas	660,000,000.00	0.00	-411,500,000.00	248,500,000.00	0.00	248,500,000.00	0.00	248,500,000.00	100.00	0.00	0.00	0.00
Materiales y Suministros	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	26,316,816.00	64.19	1,650,000.00	26,316,816.00	64.19
Compra de Equipo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	9,537,500.00	63.58	0.00	9,537,500.00	63.58
Arrendamientos	149,000,000.00	0.00	0.00	149,000,000.00	0.00	149,000,000.00	0.00	145,760,508.00	97.83	12,707,010.00	63,164,943.00	42.39
Gastos de Transporte y Comunicación	184,000,000.00	0.00	0.00	184,000,000.00	0.00	184,000,000.00	195,351.00	131,918,901.00	71.70	195,351.00	1,918,901.00	1.04
Impresos y Publicaciones	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	26,964,192.00	25.68	0.00	0.00	0.00
Mantenimiento y Reparaciones	1,685,000,000.00	0.00	411,500,000.00	2,096,500,000.00	0.00	2,096,500,000.00	44,467,943.00	2,093,911,969.00	99.88	62,370,749.00	821,925,225.00	39.20
Seguros	239,500,000.00	0.00	0.00	239,500,000.00	0.00	239,500,000.00	172,380,622.00	229,233,002.00	95.71	16,148,490.00	60,345,422.00	25.20
Servicios Públicos	44,006,000.00	0.00	0.00	44,006,000.00	0.00	44,006,000.00	2,023,910.00	35,837,034.00	81.44	2,063,910.00	35,817,044.00	81.39
Información	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	12,000,000.00	12,000,000.00	48.00	0.00	0.00	0.00
Adquisición de Bienes	474,124,000.00	0.00	-41,850,490.00	432,273,510.00	0.00	432,273,510.00	-113,429.00	432,156,499.00	99.97	42,716,485.00	423,709,215.00	98.02
Adquisición de Servicios	1,569,434,000.00	0.00	-396,029,332.00	1,173,404,668.00	0.00	1,173,404,668.00	-2,969.00	1,165,329,643.00	99.31	28,937,577.00	1,123,548,265.00	95.75
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	4,487,322,000.00	0.00	-718,471,769.00	3,768,850,231.00	0.00	3,768,850,231.00	250,326,343.00	3,728,967,845.00	98.94	335,525,474.00	1,175,917,419.00	31.20
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	7,082,160,000.00	0.00	761,328,668.00	7,843,488,668.00	0.00	7,843,488,668.00	1,575,456,243.00	6,689,319,005.00	85.28	2,210,372,328.00	2,210,372,328.00	28.18
Una Bogotá que defiende y fortalece lo público	2,061,877,000.00	0.00	-42,856,899.00	2,019,020,101.00	0.00	2,019,020,101.00	242,165,990.00	1,980,268,904.00	98.08	217,003,880.00	1,257,057,939.00	62.26
Ciudad de derechos	2,634,832,000.00	0.00	-350,459,609.00	2,284,372,391.00	0.00	2,284,372,391.00	-3,996,108.00	2,278,576,283.00	99.75	700,164,879.00	1,796,768,152.00	78.65
Derecho a la ciudad	11,280,389,000.00	0.00	-257,141,100.00	11,023,247,900.00	0.00	11,023,247,900.00	-6.00	11,023,247,794.00	100.00	972,376,218.00	10,100,885,339.00	91.63
Ciudad global	476,061,000.00	0.00	-297,961,000.00	178,100,000.00	0.00	178,100,000.00	0.00	169,560,000.00	95.20	0.00	169,460,000.00	95.15
Participación	17,384,000.00	0.00	-163.00	17,383,837.00	0.00	17,383,837.00	0.00	17,383,837.00	100.00	0.00	17,383,837.00	100.00
Gestión pública efectiva y transparente	300,970,000.00	0.00	-70,668,352.00	230,301,648.00	0.00	230,301,648.00	0.00	229,761,648.00	99.77	0.00	229,761,648.00	99.77
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	2,705,228,000.00	0.00	-17,080,439.00	2,688,147,561.00	0.00	2,688,147,561.00	0.00	2,648,026,493.00	98.51	81,247,886.00	1,040,360,478.00	38.70
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
TOTAL GASTOS + DISPONIBILIDAD FINAL	1,128,682,370,000.	0.00	-158,610,730,737.00	970,071,639,263.00	0.00	970,071,639,263.00	180,505,953,271.00	918,960,902,867.00	94.73	65,299,289,762.00	396,270,993,797.00	40.85