

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

16-05-2008

02:47

VIGENCIA FISCAL: 2008
MES: ABRIL

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	30,383,334,209.00	0.00	0.00	30,383,334,209.00	0.00	30,383,334,209.00	273,657,695.00	12,079,536,108.39	39.76	1,287,711,883.00	3,763,748,289.44	12.39
EJE SOCIAL	6,003,347,478.00	0.00	0.00	6,003,347,478.00	0.00	6,003,347,478.00	0.00	0.00	0.00	0.00	0.00	0.00
EJE URBANO REGIONAL	5,202,004,052.00	0.00	0.00	5,202,004,052.00	0.00	5,202,004,052.00	0.00	0.00	0.00	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	1,326,000,000.00	0.00	0.00	1,326,000,000.00	0.00	1,326,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,095,056,000.00	0.00	0.00	2,095,056,000.00	0.00	2,095,056,000.00	169,351,695.00	334,768,680.00	15.98	45,822,975.00	124,922,654.00	5.96
OBLIGACIONES POR PAGAR	15,756,926,679.00	0.00	0.00	15,756,926,679.00	0.00	15,756,926,679.00	104,306,000.00	11,744,767,428.39	74.54	1,241,888,908.00	3,638,825,635.44	23.09
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
FONDO DE DESARROLLO LOCAL DE CHAPINERO	15,852,823,002.85	-1,316,335,677.00	-1,316,335,677.00	14,536,487,325.85	0.00	14,536,487,325.85	491,223,362.89	7,634,076,510.06	52.52	738,322,134.81	2,345,315,638.84	16.13
EJE SOCIAL	2,947,852,400.00	0.00	0.00	2,947,852,400.00	0.00	2,947,852,400.00	322,560,000.00	322,560,000.00	10.94	0.00	0.00	0.00
EJE URBANO REGIONAL	2,802,900,000.00	0.00	0.00	2,802,900,000.00	0.00	2,802,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	576,240,000.00	0.00	0.00	576,240,000.00	0.00	576,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,344,633,476.00	0.00	0.00	1,344,633,476.00	0.00	1,344,633,476.00	174,370,291.50	452,361,988.50	33.64	62,764,909.64	166,359,067.28	12.37
OBLIGACIONES POR PAGAR	8,181,197,126.85	-1,316,335,677.00	-1,316,335,677.00	6,864,861,449.85	0.00	6,864,861,449.85	-5,706,928.61	6,859,154,521.56	99.92	675,557,225.17	2,178,956,571.56	31.74
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
FONDO DE DESARROLLO LOCAL DE SANTAFE	27,573,123,363.00	0.00	0.00	27,573,123,363.00	0.00	27,573,123,363.00	2,316,163,179.89	14,569,705,193.12	52.84	665,158,472.82	3,762,276,126.49	13.64
EJE SOCIAL	6,170,931,226.00	0.00	0.00	6,170,931,226.00	0.00	6,170,931,226.00	1,586,960,836.00	1,586,960,836.00	25.72	0.00	0.00	0.00
EJE URBANO REGIONAL	3,905,280,841.00	0.00	0.00	3,905,280,841.00	0.00	3,905,280,841.00	369,000,000.00	1,760,450,558.00	45.08	29,600,000.00	29,600,000.00	0.76
EJE DE RECONCILIACIÓN	694,146,296.00	0.00	0.00	694,146,296.00	0.00	694,146,296.00	190,000,000.00	190,000,000.00	27.37	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,009,303,016.00	0.00	0.00	2,009,303,016.00	0.00	2,009,303,016.00	170,202,343.89	643,268,919.95	32.01	158,834,164.42	327,097,922.48	16.28
OBLIGACIONES POR PAGAR	14,793,461,984.00	0.00	0.00	14,793,461,984.00	0.00	14,793,461,984.00	0.00	10,389,024,879.17	70.23	476,724,308.40	3,405,578,204.01	23.02
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
FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL	70,587,718,359.00	-7,248,637,946.00	-7,248,637,946.00	63,339,080,413.00	0.00	63,339,080,413.00	3,535,161,227.55	22,623,222,359.89	35.72	2,357,920,719.18	7,577,276,809.26	11.96
EJE SOCIAL	18,957,034,621.00	0.00	0.00	18,957,034,621.00	0.00	18,957,034,621.00	520,100,000.00	520,100,000.00	2.74	8,880,000.00	8,880,000.00	0.05
EJE URBANO REGIONAL	9,515,790,086.00	0.00	0.00	9,515,790,086.00	0.00	9,515,790,086.00	215,241,089.00	277,241,089.00	2.91	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	3,409,275,872.00	0.00	0.00	3,409,275,872.00	0.00	3,409,275,872.00	200,000,000.00	200,000,000.00	5.87	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,205,617,780.00	0.00	0.00	3,205,617,780.00	0.00	3,205,617,780.00	237,739,283.00	761,673,192.00	23.76	125,110,276.00	363,430,206.00	11.34
OBLIGACIONES POR PAGAR	35,500,000,000.00	-7,248,637,946.00	-7,248,637,946.00	28,251,362,054.00	0.00	28,251,362,054.00	2,362,080,855.55	20,864,208,078.89	73.85	2,223,930,443.18	7,204,966,603.26	25.50
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 USME	35,551,216,817.00	-2,442,337,802.00	-2,442,337,802.00	33,108,879,015.00	0.00	33,108,879,015.00	1,562,173,544.60	16,738,728,394.35	50.56	1,552,023,203.00	3,841,767,272.87	11.60
EJE SOCIAL	10,715,000,000.00	0.00	0.00	10,715,000,000.00	0.00	10,715,000,000.00	1,518,453,978.00	1,991,465,618.00	18.59	0.00	57,382,849.00	0.54
EJE URBANO REGIONAL	3,435,716,049.00	0.00	0.00	3,435,716,049.00	0.00	3,435,716,049.00	0.00	0.00	0.00	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	1,231,479,768.00	0.00	0.00	1,231,479,768.00	0.00	1,231,479,768.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,991,193,000.00	0.00	0.00	2,991,193,000.00	0.00	2,991,193,000.00	50,628,319.00	559,754,883.00	18.71	52,965,145.00	152,904,350.00	5.11
OBLIGACIONES POR PAGAR	17,177,828,000.00	-2,442,337,802.00	-2,442,337,802.00	14,735,490,198.00	0.00	14,735,490,198.00	-6,908,752.40	14,187,507,893.35	96.28	1,499,058,058.00	3,631,480,073.87	24.64
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
FONDO DE DESARROLLO LOCAL DE TUNJUELITO	23,344,772,657.00	-2,262,760,409.53	-2,262,760,409.53	21,082,012,247.47	0.00	21,082,012,247.47	444,125,402.00	11,031,915,417.65	52.33	715,593,843.00	3,464,113,304.25	16.43
EJE SOCIAL	5,655,000,000.00	0.00	0.00	5,655,000,000.00	0.00	5,655,000,000.00	193,000,000.00	993,355,250.00	17.57	221,500,000.00	438,474,575.00	7.75
EJE URBANO REGIONAL	3,472,814,657.00	0.00	0.00	3,472,814,657.00	0.00	3,472,814,657.00	0.00	225,939,200.00	6.51	10,000,000.00	88,160,000.00	2.54
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	31,000,000.00	72,000,000.00	19.46
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,860,958,000.00	0.00	0.00	2,860,958,000.00	0.00	2,860,958,000.00	297,125,402.00	1,050,814,130.65	36.73	155,012,596.00	421,035,348.75	14.72
OBLIGACIONES POR PAGAR	10,986,000,000.00	-2,262,760,409.53	-2,262,760,409.53	8,723,239,590.47	0.00	8,723,239,590.47	-46,000,000.00	8,671,806,837.00	99.41	298,081,247.00	2,444,443,380.50	28.02
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
FONDO DE DESARROLLO LOCAL DE BOSA	46,220,295,168.00	0.00	0.00	46,220,295,168.00	0.00	46,220,295,168.00	577,057,575.00	21,508,056,249.84	46.53	1,549,901,707.61	4,817,480,367.41	10.42
EJE SOCIAL	13,090,000,000.00	0.00	0.00	13,090,000,000.00	0.00	13,090,000,000.00	138,000,000.00	1,689,527,543.00	12.91	275,620,023.00	599,878,874.60	4.58
EJE URBANO REGIONAL	8,910,000,000.00	0.00	0.00	8,910,000,000.00	0.00	8,910,000,000.00	366,600,000.00	366,600,000.00	4.11	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	460,295,168.00	0.00	0.00	460,295,168.00	0.00	460,295,168.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,760,000,000.00	0.00	0.00	1,760,000,000.00	0.00	1,760,000,000.00	80,394,925.00	233,944,022.00	13.29	52,047,336.00	142,923,469.00	8.12
OBLIGACIONES POR PAGAR	22,000,000,000.00	0.00	0.00	22,000,000,000.00	0.00	22,000,000,000.00	-7,937,350.00	19,217,984,684.84	87.35	1,222,234,348.61	4,074,678,023.81	18.52
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
FONDO DE DESARROLLO LOCAL DE KENNEDY	69,924,117,206.00	0.00	0.00	69,924,117,206.00	0.00	69,924,117,206.00	1,145,681,189.00	29,973,065,652.68	42.87	2,081,463,062.75	5,732,019,549.25	8.20
EJE SOCIAL	12,700,000,000.00	0.00	0.00	12,700,000,000.00	0.00	12,700,000,000.00	1,011,546,828.00	1,021,146,828.00	8.04	0.00	0.00	0.00
EJE URBANO REGIONAL	14,624,987,778.00	0.00	0.00	14,624,987,778.00	0.00	14,624,987,778.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	2,914,129,428.00	0.00	2,914,129,428.00	134,134,361.00	281,331,458.75	9.65	60,344,587.75	143,437,681.75	4.92
OBLIGACIONES POR PAGAR	38,400,000,000.00	-9,659,293,363.00	-9,659,293,363.00	28,740,706,637.00	0.00	28,740,706,637.00	0.00	28,670,587,365.93	99.76	2,021,118,475.00	5,588,581,867.50	19.44
DISPONIBILIDAD FINAL	0.00	9,659,293,363.00	9,659,293,363.00	9,659,293,363.00	0.00	9,659,293,363.00	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	
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FONDO DE DESARROLLO LOCAL DE FONTIBON	27,705,676,650.00	0.00	0.00	27,705,676,650.00	0.00	27,705,676,650.00	488,665,750.00	15,265,475,893.47	55.10	1,359,364,730.00	3,223,922,737.35	11.64
EJE SOCIAL	6,946,260,000.00	0.00	0.00	6,946,260,000.00	0.00	6,946,260,000.00	0.00	790,200,000.00	11.38	0.00	0.00	0.00
EJE URBANO REGIONAL	3,949,164,885.00	0.00	0.00	3,949,164,885.00	0.00	3,949,164,885.00	378,566,412.00	581,930,412.00	14.74	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	690,120,000.00	0.00	0.00	690,120,000.00	0.00	690,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,235,180,000.00	0.00	0.00	1,235,180,000.00	0.00	1,235,180,000.00	110,099,338.00	547,936,825.00	44.36	119,653,716.00	188,584,214.00	15.27
OBLIGACIONES POR PAGAR	14,884,951,765.00	0.00	0.00	14,884,951,765.00	0.00	14,884,951,765.00	0.00	13,345,408,656.47	89.66	1,239,711,014.00	3,035,338,523.35	20.39
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
FONDO DE DESARROLLO LOCAL DE ENGATIVA	60,898,607,366.00	-5,839,438,096.00	-5,839,438,096.00	55,059,169,270.00	0.00	55,059,169,270.00	953,696,843.00	31,755,058,493.62	57.67	2,539,016,471.15	7,319,975,534.40	13.29
EJE SOCIAL	11,269,730,000.00	0.00	0.00	11,269,730,000.00	0.00	11,269,730,000.00	342,903,373.00	878,496,125.00	7.80	31,313,667.00	282,049,399.00	2.50
EJE URBANO REGIONAL	15,778,814,303.00	0.00	0.00	15,778,814,303.00	0.00	15,778,814,303.00	265,177,846.00	6,024,944,689.00	38.18	44,644,285.00	44,644,285.00	0.28
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	40,000,000.00	40,000,000.00	3.13
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,697,894,811.00	0.00	0.00	2,697,894,811.00	0.00	2,697,894,811.00	350,615,624.00	881,585,880.75	32.68	195,739,369.00	415,405,188.75	15.40
OBLIGACIONES POR PAGAR	29,872,168,252.00	-5,839,438,096.00	-5,839,438,096.00	24,032,730,156.00	0.00	24,032,730,156.00	-5,000,000.00	23,890,031,798.87	99.41	2,227,319,150.15	6,537,876,661.65	27.20
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
FONDO DE DESARROLLO LOCAL DE SUBA	60,761,120,014.00	0.00	0.00	60,761,120,014.00	0.00	60,761,120,014.00	2,157,598,046.00	30,976,961,104.44	50.98	1,341,538,545.70	6,224,481,548.90	10.24
EJE SOCIAL	14,170,308,000.00	0.00	0.00	14,170,308,000.00	0.00	14,170,308,000.00	64,999,986.00	939,437,118.00	6.63	5,880,000.00	5,880,000.00	0.04
EJE URBANO REGIONAL	9,798,771,352.00	0.00	0.00	9,798,771,352.00	0.00	9,798,771,352.00	0.00	0.00	0.00	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	1,440,000,000.00	0.00	0.00	1,440,000,000.00	0.00	1,440,000,000.00	0.00	50,000,000.00	3.47	0.00	0.00	0.00
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	129,326,450.00	538,652,467.00	14.97	101,318,840.00	216,884,898.00	6.03
OBLIGACIONES POR PAGAR	31,754,000,000.00	0.00	0.00	31,754,000,000.00	0.00	31,754,000,000.00	1,963,271,610.00	29,448,871,519.44	92.74	1,234,339,705.70	6,001,716,650.90	18.90
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
FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS	16,867,373,870.00	0.00	0.00	16,867,373,870.00	0.00	16,867,373,870.00	471,899,922.00	6,471,051,270.43	38.36	472,953,047.00	2,215,652,450.17	13.14
EJE SOCIAL	4,550,317,763.00	0.00	0.00	4,550,317,763.00	0.00	4,550,317,763.00	166,404,000.00	1,178,933,073.32	25.91	0.00	0.00	0.00
EJE URBANO REGIONAL	3,098,000,000.00	0.00	0.00	3,098,000,000.00	0.00	3,098,000,000.00	135,000,000.00	135,000,000.00	4.36	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	410,000,000.00	0.00	0.00	410,000,000.00	0.00	410,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,148,000,000.00	0.00	0.00	1,148,000,000.00	0.00	1,148,000,000.00	86,288,922.00	365,819,812.00	31.87	112,379,764.00	217,936,886.00	18.98
OBLIGACIONES POR PAGAR	7,661,056,107.00	0.00	0.00	7,661,056,107.00	0.00	7,661,056,107.00	84,207,000.00	4,791,298,385.11	62.54	360,573,283.00	1,997,715,564.17	26.08
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

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

16-05-2008

02:47

VIGENCIA FISCAL: 2008
MES: ABRIL

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	19,319,782,141.00	0.00	0.00	19,319,782,141.00	0.00	19,319,782,141.00	217,914,138.17	9,462,480,090.93	48.98	833,951,143.01	2,079,024,227.40	10.76
EJE SOCIAL	3,325,000,000.00	0.00	0.00	3,325,000,000.00	0.00	3,325,000,000.00	86,000,000.00	267,000,000.00	8.03	0.00	0.00	0.00
EJE URBANO REGIONAL	2,825,370,465.00	0.00	0.00	2,825,370,465.00	0.00	2,825,370,465.00	0.00	0.00	0.00	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	1,105,000,000.00	0.00	0.00	1,105,000,000.00	0.00	1,105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,539,768,451.00	0.00	0.00	1,539,768,451.00	0.00	1,539,768,451.00	131,914,138.17	509,420,547.57	33.08	180,097,278.76	266,243,057.16	17.29
OBLIGACIONES POR PAGAR	10,524,643,225.00	0.00	0.00	10,524,643,225.00	0.00	10,524,643,225.00	0.00	8,686,059,543.36	82.53	653,853,864.25	1,812,781,170.24	17.22
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
FONDO DE DESARROLLO LOCAL LOS MARTIRES	9,953,077,456.00	-512,611,014.88	-512,611,014.88	9,440,466,441.12	0.00	9,440,466,441.12	323,829,966.00	4,410,996,400.26	46.72	297,670,423.65	1,140,186,702.96	12.08
EJE SOCIAL	2,893,400,000.00	0.00	0.00	2,893,400,000.00	0.00	2,893,400,000.00	214,400,000.00	214,400,000.00	7.41	0.00	0.00	0.00
EJE URBANO REGIONAL	1,100,000,000.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	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	0.00	0.00	1,319,677,456.00	0.00	1,319,677,456.00	109,030,544.00	409,750,702.14	31.05	90,271,331.65	168,949,077.79	12.80
OBLIGACIONES POR PAGAR	4,300,000,000.00	-512,611,014.88	-512,611,014.88	3,787,388,985.12	0.00	3,787,388,985.12	399,422.00	3,786,845,698.12	99.99	207,399,092.00	971,237,625.17	25.64
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
FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO	17,107,747,192.00	-2,789,330,811.64	-2,789,330,811.64	14,318,416,380.36	0.00	14,318,416,380.36	56,354,122.00	7,135,346,177.52	49.83	365,883,522.01	2,065,252,895.65	14.42
EJE SOCIAL	2,371,045,863.00	0.00	0.00	2,371,045,863.00	0.00	2,371,045,863.00	0.00	0.00	0.00	0.00	0.00	0.00
EJE URBANO REGIONAL	3,074,813,787.00	45,845,120.68	45,845,120.68	3,120,658,907.68	0.00	3,120,658,907.68	0.00	0.00	0.00	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	440,000,000.00	0.00	0.00	440,000,000.00	0.00	440,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,386,228,000.00	0.00	0.00	1,386,228,000.00	0.00	1,386,228,000.00	56,354,122.00	178,307,892.00	12.86	39,437,732.00	116,416,670.00	8.40
OBLIGACIONES POR PAGAR	9,835,659,542.00	-2,835,175,932.32	-2,835,175,932.32	7,000,483,609.68	0.00	7,000,483,609.68	0.00	6,957,038,285.52	99.38	326,445,790.01	1,948,836,225.65	27.84
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
FONDO DE DESARROLLO LOCAL PUENTE ARANDA	35,092,511,176.00	0.00	0.00	35,092,511,176.00	0.00	35,092,511,176.00	2,527,442,088.00	19,364,861,681.27	55.18	1,813,138,689.15	4,625,834,419.17	13.18
EJE SOCIAL	5,927,200,953.00	0.00	0.00	5,927,200,953.00	0.00	5,927,200,953.00	309,945,683.00	426,854,416.00	7.20	0.00	0.00	0.00
EJE URBANO REGIONAL	5,653,791,092.00	0.00	0.00	5,653,791,092.00	0.00	5,653,791,092.00	2,073,450,507.00	2,073,450,507.00	36.67	0.00	0.00	0.00
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	0.00	0.00	2,949,450,000.00	0.00	2,949,450,000.00	144,045,898.00	354,603,979.00	12.02	28,326,255.00	165,246,648.00	5.60
OBLIGACIONES POR PAGAR	18,712,069,131.00	0.00	0.00	18,712,069,131.00	0.00	18,712,069,131.00	0.00	16,375,792,779.27	87.51	1,784,812,434.15	4,326,427,771.17	23.12
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

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VIGENCIA FISCAL: 2008
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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 LA CANDELARIA	4,754,241,493.00	0.00	0.00	4,754,241,493.00	0.00	4,754,241,493.00	114,642,248.00	2,400,445,186.81	50.49	258,687,583.00	988,806,985.91	20.80
EJE SOCIAL	1,320,545,714.00	0.00	0.00	1,320,545,714.00	0.00	1,320,545,714.00	47,580,000.00	248,386,072.00	18.81	38,675,961.00	38,675,961.00	2.93
EJE URBANO REGIONAL	207,739,278.00	0.00	0.00	207,739,278.00	0.00	207,739,278.00	0.00	0.00	0.00	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	290,294,395.00	0.00	0.00	290,294,395.00	0.00	290,294,395.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	870,972,535.00	0.00	0.00	870,972,535.00	0.00	870,972,535.00	67,062,248.00	270,637,045.65	31.07	33,029,541.00	142,544,119.65	16.37
OBLIGACIONES POR PAGAR	2,064,689,571.00	0.00	0.00	2,064,689,571.00	0.00	2,064,689,571.00	0.00	1,881,422,069.16	91.12	186,982,081.00	807,586,905.26	39.11
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
FONDO DE DESARROLLO LOCAL RAFAEL URIBE	53,480,078,429.00	-1,907,726,421.69	-1,907,726,421.69	51,572,352,007.31	0.00	51,572,352,007.31	1,960,754,286.91	26,839,704,441.58	52.04	2,451,871,654.53	7,473,794,587.26	14.49
EJE SOCIAL	12,635,000,000.00	0.00	0.00	12,635,000,000.00	0.00	12,635,000,000.00	380,632,580.00	402,132,580.00	3.18	9,550,000.00	9,550,000.00	0.08
EJE URBANO REGIONAL	9,879,548,720.00	0.00	0.00	9,879,548,720.00	0.00	9,879,548,720.00	738,003,000.01	738,003,000.01	7.47	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	805,000,000.00	0.00	0.00	805,000,000.00	0.00	805,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,114,322,027.00	0.00	0.00	2,114,322,027.00	0.00	2,114,322,027.00	54,356,130.00	569,595,998.00	26.94	68,417,954.00	184,504,254.00	8.73
OBLIGACIONES POR PAGAR	28,046,207,682.00	-1,907,726,421.69	-1,907,726,421.69	26,138,481,260.31	0.00	26,138,481,260.31	787,762,576.90	25,129,972,863.57	96.14	2,373,903,700.53	7,279,740,333.26	27.85
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
FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR	88,499,783,693.00	0.00	0.00	88,499,783,693.00	0.00	88,499,783,693.00	191,905,873.36	38,660,437,422.04	43.68	4,619,918,843.70	8,267,774,648.37	9.34
EJE SOCIAL	19,805,855,605.00	0.00	0.00	19,805,855,605.00	0.00	19,805,855,605.00	0.00	0.00	0.00	0.00	0.00	0.00
EJE URBANO REGIONAL	13,688,181,080.00	0.00	0.00	13,688,181,080.00	0.00	13,688,181,080.00	805,000,000.00	805,000,000.00	5.88	0.00	0.00	0.00
EJE DE RECONCILIACIÓN	1,939,600,000.00	0.00	0.00	1,939,600,000.00	0.00	1,939,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	4,066,147,008.00	0.00	0.00	4,066,147,008.00	0.00	4,066,147,008.00	109,041,493.00	514,518,960.25	12.65	118,308,813.00	311,123,485.25	7.65
OBLIGACIONES POR PAGAR	49,000,000,000.00	0.00	0.00	49,000,000,000.00	0.00	49,000,000,000.00	-722,135,619.64	37,340,918,461.79	76.21	4,501,610,030.70	7,956,651,163.12	16.24
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
FONDO DE DESARROLLO LOCAL DE SUMAPAZ	36,081,061,000.00	0.00	0.00	36,081,061,000.00	0.00	36,081,061,000.00	1,021,917,625.00	16,685,234,017.53	46.24	1,600,830,621.13	4,744,013,094.50	13.15
EJE SOCIAL	7,647,972,558.00	0.00	0.00	7,647,972,558.00	0.00	7,647,972,558.00	12,000,000.00	266,096,000.00	3.48	5,880,000.00	164,216,000.00	2.15
EJE URBANO REGIONAL	5,353,002,530.00	0.00	0.00	5,353,002,530.00	0.00	5,353,002,530.00	340,296,114.00	547,796,114.00	10.23	109,545,672.00	109,545,672.00	2.05
EJE DE RECONCILIACIÓN	615,826,376.00	0.00	0.00	615,826,376.00	0.00	615,826,376.00	165,406,800.00	226,798,800.00	36.83	28,250,000.00	29,642,000.00	4.81
OBJETIVO DE GESTIÓN PÚBLICA HUMANA	4,464,259,536.00	0.00	0.00	4,464,259,536.00	0.00	4,464,259,536.00	504,214,711.00	1,117,707,891.00	25.04	274,528,378.00	379,843,217.00	8.51
Obligaciones por pagar	18,000,000,000.00	0.00	0.00	18,000,000,000.00	0.00	18,000,000,000.00	0.00	14,526,835,212.53	80.70	1,182,626,571.13	4,060,766,205.50	22.56
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	749,958,461,261.00	-24,319,178,178.00	-24,319,178,178.00	725,639,283,083.00	0.00	725,639,283,083.00	20,831,864,084.00	345,586,358,065.00	47.60	28,902,920,300.00	85,672,717,189.00	11.81