

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

31-07-2019

03:14

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	25,288,455,000.00	0.00	38,615,906.00	25,327,070,906.00	0.00	25,327,070,906.00	8,405,351,041.00	24,682,979,536.00	97.46	1,594,072,720.00	11,295,365,275.70	44.60
3-1	GASTOS DE FUNCIONAMIENTO	2,341,506,000.00	0.00	-413,664,264.00	1,927,841,736.00	0.00	1,927,841,736.00	122,842,946.00	1,847,003,343.00	95.81	140,097,359.00	1,431,972,086.00	74.28
3-1-2	GASTOS GENERALES	1,447,000,000.00	0.00	44,041,756.00	1,491,041,756.00	0.00	1,491,041,756.00	122,842,946.00	1,410,755,625.00	94.62	108,236,397.00	1,004,460,393.00	67.37
3-1-2-01	Adquisición de Bienes	97,000,000.00	0.00	80,294,051.00	177,294,051.00	0.00	177,294,051.00	8,866,904.00	165,216,249.00	93.19	1,502,852.00	55,479,501.00	31.29
3-1-2-01-02	Gastos de Computador	40,000,000.00	0.00	86,594,693.00	126,594,693.00	0.00	126,594,693.00	-1.00	124,649,986.00	98.46	0.00	26,594,692.00	21.01
3-1-2-01-03	Combustibles Lubricantes y Llantas	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	2,000,000.00	10,000,000.00	83.33	1,502,852.00	6,912,736.00	57.61
3-1-2-01-04	Materiales y Suministros	30,000,000.00	0.00	-6,300,642.00	23,699,358.00	0.00	23,699,358.00	0.00	23,699,358.00	100.00	0.00	21,972,073.00	92.71
3-1-2-01-05	Compra de Equipo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	6,866,905.00	6,866,905.00	45.78	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,342,500,000.00	0.00	-28,752,295.00	1,313,747,705.00	0.00	1,313,747,705.00	113,976,042.00	1,245,539,376.00	94.81	106,733,545.00	948,980,892.00	72.23
3-1-2-02-01	Arrendamientos	20,000,000.00	0.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	2,000,000.00	0.00	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
3-1-2-02-04	Impresos y Publicaciones	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
3-1-2-02-05	Mantenimiento y Reparaciones	1,027,500,000.00	0.00	-1,157,156.00	1,026,342,844.00	0.00	1,026,342,844.00	59,418,458.00	1,024,299,447.00	99.80	94,688,638.00	776,221,533.00	75.63
3-1-2-02-05-01	Mantenimiento Entidad	1,027,500,000.00	0.00	-1,157,156.00	1,026,342,844.00	0.00	1,026,342,844.00	59,418,458.00	1,024,299,447.00	99.80	94,688,638.00	776,221,533.00	75.63
3-1-2-02-06	Seguros	124,500,000.00	0.00	-5,595,139.00	118,904,861.00	0.00	118,904,861.00	5,115,997.00	98,360,913.00	82.72	5,115,600.00	92,392,713.00	77.70
3-1-2-02-06-01	Seguros Entidad	45,000,000.00	0.00	-3,849,713.00	41,150,287.00	0.00	41,150,287.00	0.00	26,456,142.00	64.29	0.00	26,456,142.00	64.29
3-1-2-02-06-04	Seguros de Vida Ediles	8,000,000.00	0.00	-1,745,426.00	6,254,574.00	0.00	6,254,574.00	-3.00	6,254,571.00	100.00	0.00	6,254,571.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	71,500,000.00	0.00	0.00	71,500,000.00	0.00	71,500,000.00	5,116,000.00	65,650,200.00	91.82	5,115,600.00	59,682,000.00	83.47
3-1-2-02-08	Servicios Públicos	91,500,000.00	0.00	17,000,000.00	108,500,000.00	0.00	108,500,000.00	9,204,451.00	80,641,880.00	74.32	6,929,307.00	78,366,646.00	72.23
3-1-2-02-08-01	Energía	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	3,000,000.00	32,991,260.00	99.97	3,000,000.00	32,991,260.00	99.97
3-1-2-02-08-02	Acueducto y Alcantarillado	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	1,788,287.00	9,844,421.00	42.80	1,788,287.00	9,844,421.00	42.80
3-1-2-02-08-03	Aseo	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	2,275,234.00	10,613,829.00	96.49	0.00	8,338,595.00	75.81
3-1-2-02-08-04	Teléfono	20,000,000.00	0.00	17,000,000.00	37,000,000.00	0.00	37,000,000.00	2,045,260.00	25,292,000.00	68.36	2,045,260.00	25,292,000.00	68.36
3-1-2-02-08-05	Gas	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	95,670.00	1,900,370.00	42.23	95,760.00	1,900,370.00	42.23
3-1-2-02-11	Promoción Institucional	36,000,000.00	0.00	-19,000,000.00	17,000,000.00	0.00	17,000,000.00	9,237,136.00	9,237,136.00	54.34	0.00	0.00	0.00
3-1-2-02-17	Información	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	100.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	7,500,000.00	0.00	-7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	7,500,000.00	0.00	-7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	894,506,000.00	0.00	-457,706,020.00	436,799,980.00	0.00	436,799,980.00	0.00	436,247,718.00	99.87	31,860,962.00	427,511,693.00	97.87
3-1-8-02	GASTOS GENERALES	894,506,000.00	0.00	-457,706,020.00	436,799,980.00	0.00	436,799,980.00	0.00	436,247,718.00	99.87	31,860,962.00	427,511,693.00	97.87
3-1-8-02-01		105,317,000.00	0.00	-70,597,801.00	34,719,199.00	0.00	34,719,199.00	0.00	34,719,169.00	100.00	0.00	29,048,044.00	83.67

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	Adquisición de Bienes												
3-1-8-02-01-02	Gastos de Computador	40,000,000.00	0.00	-17,746,920.00	22,253,080.00	0.00	22,253,080.00	0.00	22,253,080.00	100.00	0.00	16,581,955.00	74.52
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	14,369,000.00	0.00	-11,296,200.00	3,072,800.00	0.00	3,072,800.00	0.00	3,072,770.00	100.00	0.00	3,072,770.00	100.00
3-1-8-02-01-04	Materiales y Suministros	25,948,000.00	0.00	-25,948,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-05	Compra de Equipo	25,000,000.00	0.00	-15,606,681.00	9,393,319.00	0.00	9,393,319.00	0.00	9,393,319.00	100.00	0.00	9,393,319.00	100.00
3-1-8-02-02	Adquisición de Servicios	779,106,000.00	0.00	-377,025,219.00	402,080,781.00	0.00	402,080,781.00	0.00	401,528,549.00	99.86	31,860,962.00	398,463,649.00	99.10
3-1-8-02-02-01	Arrendamientos	8,400,000.00	0.00	-8,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	16,500,000.00	0.00	-13,394,400.00	3,105,600.00	0.00	3,105,600.00	0.00	3,105,600.00	100.00	23,100.00	40,700.00	1.31
3-1-8-02-02-04	Impresos y Publicaciones	40,900,000.00	0.00	-40,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	575,626,000.00	0.00	-231,148,901.00	344,477,099.00	0.00	344,477,099.00	0.00	343,924,867.00	99.84	0.00	343,924,867.00	99.84
3-1-8-02-02-05-0001	Mantenimiento Entidad	575,626,000.00	0.00	-231,148,901.00	344,477,099.00	0.00	344,477,099.00	0.00	343,924,867.00	99.84	0.00	343,924,867.00	99.84
3-1-8-02-02-06	Seguros	42,881,000.00	0.00	-26,024,957.00	16,856,043.00	0.00	16,856,043.00	0.00	16,856,043.00	100.00	0.00	16,856,043.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	26,972,000.00	0.00	-10,115,957.00	16,856,043.00	0.00	16,856,043.00	0.00	16,856,043.00	100.00	0.00	16,856,043.00	100.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	15,909,000.00	0.00	-15,909,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	34,000,000.00	0.00	-28,195,823.00	5,804,177.00	0.00	5,804,177.00	0.00	5,804,177.00	100.00	0.00	5,804,177.00	100.00
3-1-8-02-02-17	Información	44,799,000.00	0.00	-25,900,000.00	18,899,000.00	0.00	18,899,000.00	0.00	18,899,000.00	100.00	18,899,000.00	18,899,000.00	100.00
3-1-8-02-02-18	Publicidad	16,000,000.00	0.00	-3,061,138.00	12,938,862.00	0.00	12,938,862.00	0.00	12,938,862.00	100.00	12,938,862.00	12,938,862.00	100.00
3-1-8-02-02-18-0000	Publicidad	16,000,000.00	0.00	-3,061,138.00	12,938,862.00	0.00	12,938,862.00	0.00	12,938,862.00	100.00	12,938,862.00	12,938,862.00	100.00
3-1-8-02-03	Otros Gastos Generales	10,083,000.00	0.00	-10,083,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,083,000.00	0.00	-10,083,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	22,946,949,000.00	0.00	452,280,170.00	23,399,229,170.00	0.00	23,399,229,170.00	8,282,508,095.00	22,835,976,193.00	97.59	1,453,975,361.00	9,863,393,189.70	42.15
3-3-1	DIRECTA	10,991,333,000.00	0.00	4,347,709,521.00	15,339,042,521.00	0.00	15,339,042,521.00	8,282,508,095.00	14,792,188,493.00	96.43	758,364,518.00	4,566,497,646.00	29.77
3-3-1-15	Bogotá Mejor para todos	10,991,333,000.00	0.00	4,347,709,521.00	15,339,042,521.00	0.00	15,339,042,521.00	8,282,508,095.00	14,792,188,493.00	96.43	758,364,518.00	4,566,497,646.00	29.77
3-3-1-15-01	Pilar Igualdad de calidad de vida	1,751,000,000.00	0.00	100,000,000.00	1,851,000,000.00	0.00	1,851,000,000.00	210,230,670.00	1,800,726,255.00	97.28	100,180,115.00	725,471,580.00	39.19
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	99,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	3,234,342.00	82,529,191.00	83.36	24,557,414.00	62,807,024.00	63.44
3-3-1-15-01-02-1385	Atención integral para una infancia feliz	99,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	3,234,342.00	82,529,191.00	83.36	24,557,414.00	62,807,024.00	63.44
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	872,000,000.00	0.00	0.00	872,000,000.00	0.00	872,000,000.00	107,699,671.00	867,956,182.00	99.54	70,622,753.00	648,498,410.00	74.37
3-3-1-15-01-03-1386	Subsidio bono tipo C	762,000,000.00	0.00	0.00	762,000,000.00	0.00	762,000,000.00	-329.00	757,956,182.00	99.47	70,622,753.00	646,198,410.00	84.80
3-3-1-15-01-03-1387	Banco de ayudas técnicas	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	107,700,000.00	110,000,000.00	100.00	0.00	2,300,000.00	2.09
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	780,000,000.00	0.00	100,000,000.00	880,000,000.00	0.00	880,000,000.00	99,296,657.00	850,240,882.00	96.62	4,999,948.00	14,166,146.00	1.61
3-3-1-15-01-11-1389	Candelaria cultural y deportiva mejor para todos	780,000,000.00	0.00	100,000,000.00	880,000,000.00	0.00	880,000,000.00	99,296,657.00	850,240,882.00	96.62	4,999,948.00	14,166,146.00	1.61

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-02	Pilar Democracia urbana	4,600,000,000.00	137,800,000.00	962,236,632.00	5,562,236,632.00	0.00	5,562,236,632.00	4,750,212,589.00	5,537,995,314.00	99.56	54,160,498.00	249,556,160.00	4.49
3-3-1-15-02-17	Espacio público, derecho de todos	1,099,000,000.00	0.00	-975,563,368.00	123,436,632.00	0.00	123,436,632.00	0.00	108,944,917.00	88.26	0.00	75,848,040.00	61.45
3-3-1-15-02-17-1390	Parques mejores para todos	1,099,000,000.00	0.00	-975,563,368.00	123,436,632.00	0.00	123,436,632.00	0.00	108,944,917.00	88.26	0.00	75,848,040.00	61.45
3-3-1-15-02-18	Mejor movilidad para todos	3,501,000,000.00	137,800,000.00	1,937,800,000.00	5,438,800,000.00	0.00	5,438,800,000.00	4,750,212,589.00	5,429,050,397.00	99.82	54,160,498.00	173,708,120.00	3.19
3-3-1-15-02-18-1391	Movilidad y espacio publico mejor para todos	3,501,000,000.00	137,800,000.00	1,937,800,000.00	5,438,800,000.00	0.00	5,438,800,000.00	4,750,212,589.00	5,429,050,397.00	99.82	54,160,498.00	173,708,120.00	3.19
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	39,826,150.00	581,263,800.00	89.43	8,400,000.00	45,500,000.00	7.00
3-3-1-15-03-19	Seguridad y convivencia para todos	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	39,826,150.00	581,263,800.00	89.43	8,400,000.00	45,500,000.00	7.00
3-3-1-15-03-19-1392	Candelaria más segura para todos	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	39,826,150.00	581,263,800.00	89.43	8,400,000.00	45,500,000.00	7.00
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	220,000,000.00	0.00	2,432,630,564.00	2,652,630,564.00	0.00	2,652,630,564.00	2,563,614,509.00	2,622,146,386.00	98.85	7,734,296.00	58,531,876.00	2.21
3-3-1-15-05-37	Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	220,000,000.00	0.00	2,432,630,564.00	2,652,630,564.00	0.00	2,652,630,564.00	2,563,614,509.00	2,622,146,386.00	98.85	7,734,296.00	58,531,876.00	2.21
3-3-1-15-05-37-1394	Candelaria turística mejor para todos	220,000,000.00	0.00	2,432,630,564.00	2,652,630,564.00	0.00	2,652,630,564.00	2,563,614,509.00	2,622,146,386.00	98.85	7,734,296.00	58,531,876.00	2.21
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	12,126,100.00	5.51	0.00	12,126,100.00	5.51
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	12,126,100.00	5.51	0.00	12,126,100.00	5.51
3-3-1-15-06-38-1393	Candelaria ambiental mejor para todos	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	12,126,100.00	5.51	0.00	12,126,100.00	5.51
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,550,333,000.00	-137,800,000.00	852,842,325.00	4,403,175,325.00	0.00	4,403,175,325.00	718,624,177.00	4,237,930,638.00	96.25	587,889,609.00	3,475,311,930.00	78.93
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,550,333,000.00	-137,800,000.00	852,842,325.00	4,403,175,325.00	0.00	4,403,175,325.00	718,624,177.00	4,237,930,638.00	96.25	587,889,609.00	3,475,311,930.00	78.93
3-3-1-15-07-45-1395	Gobierno local legítimo	3,330,333,000.00	0.00	930,642,325.00	4,260,975,325.00	0.00	4,260,975,325.00	718,624,177.00	4,101,405,098.00	96.26	539,243,209.00	3,380,939,356.00	79.35
3-3-1-15-07-45-1396	Candelaria mas participativa	220,000,000.00	-137,800,000.00	-77,800,000.00	142,200,000.00	0.00	142,200,000.00	0.00	136,525,540.00	96.01	48,646,400.00	94,372,574.00	66.37
3-3-6	OBLIGACIONES POR PAGAR	11,955,616,000.00	0.00	-3,895,429,351.00	8,060,186,649.00	0.00	8,060,186,649.00	0.00	8,043,787,700.00	99.80	695,610,843.00	5,296,895,543.70	65.72
3-3-6-15	Bogotá Mejor para todos	7,874,818,000.00	0.00	-2,066,781,409.00	5,808,036,591.00	0.00	5,808,036,591.00	0.00	5,803,868,042.00	99.93	695,610,843.00	4,133,278,480.70	71.16
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,100,000,000.00	0.00	-198,720,926.00	901,279,074.00	0.00	901,279,074.00	0.00	901,279,074.00	100.00	0.00	900,707,796.00	99.94
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	250,000,000.00	0.00	-52,352,048.00	197,647,952.00	0.00	197,647,952.00	0.00	197,647,952.00	100.00	0.00	197,076,674.00	99.71
3-3-6-15-01-03-1386	Subsidio bono tipo C	150,000,000.00	0.00	-36,572,638.00	113,427,362.00	0.00	113,427,362.00	0.00	113,427,362.00	100.00	0.00	113,427,362.00	100.00
3-3-6-15-01-03-1387	Banco de ayudas técnicas	100,000,000.00	0.00	-15,779,410.00	84,220,590.00	0.00	84,220,590.00	0.00	84,220,590.00	100.00	0.00	83,649,312.00	99.32
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	850,000,000.00	0.00	-146,368,878.00	703,631,122.00	0.00	703,631,122.00	0.00	703,631,122.00	100.00	0.00	703,631,122.00	100.00
3-3-6-15-01-11-1389	Candelaria cultural y deportiva mejor para	850,000,000.00	0.00	-146,368,878.00	703,631,122.00	0.00	703,631,122.00	0.00	703,631,122.00	100.00	0.00	703,631,122.00	100.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	todos												
3-3-6-15-02	Pilar Democracia urbana	4.774.000.000.00	0.00	-1.126.877.609.00	3.647.122.391.00	0.00	3.647.122.391.00	0.00	3.647.122.391.00	100.00	693.033.046.00	2.397.115.845.70	65.73
3-3-6-15-02-17	Espacio público, derecho de todos	350.000.000.00	0.00	-98.992.722.00	251.007.278.00	0.00	251.007.278.00	0.00	251.007.278.00	100.00	0.00	227.007.040.00	90.44
3-3-6-15-02-17-1390	Parques mejores para todos	350.000.000.00	0.00	-98.992.722.00	251.007.278.00	0.00	251.007.278.00	0.00	251.007.278.00	100.00	0.00	227.007.040.00	90.44
3-3-6-15-02-18	Mejor movilidad para todos	4.424.000.000.00	0.00	-1.027.884.887.00	3.396.115.113.00	0.00	3.396.115.113.00	0.00	3.396.115.113.00	100.00	693.033.046.00	2.170.108.805.70	63.90
3-3-6-15-02-18-1391	Movilidad y espacio publico mejor para todos	4.424.000.000.00	0.00	-1.027.884.887.00	3.396.115.113.00	0.00	3.396.115.113.00	0.00	3.396.115.113.00	100.00	693.033.046.00	2.170.108.805.70	63.90
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	500.000.000.00	0.00	-25.367.000.00	474.633.000.00	0.00	474.633.000.00	0.00	474.633.000.00	100.00	0.00	189.853.200.00	40.00
3-3-6-15-03-19	Seguridad y convivencia para todos	500.000.000.00	0.00	-25.367.000.00	474.633.000.00	0.00	474.633.000.00	0.00	474.633.000.00	100.00	0.00	189.853.200.00	40.00
3-3-6-15-03-19-1392	Candelaria más segura para todos	500.000.000.00	0.00	-25.367.000.00	474.633.000.00	0.00	474.633.000.00	0.00	474.633.000.00	100.00	0.00	189.853.200.00	40.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	250.000.000.00	0.00	-42.640.576.00	207.359.424.00	0.00	207.359.424.00	0.00	203.326.126.00	98.05	0.00	203.326.126.00	98.05
3-3-6-15-05-37	Consolidar el turismo como factor de desarrollo , confianza y felicidad para Bogotá Región	250.000.000.00	0.00	-42.640.576.00	207.359.424.00	0.00	207.359.424.00	0.00	203.326.126.00	98.05	0.00	203.326.126.00	98.05
3-3-6-15-05-37-1394	Candelaria turística mejor para todos	250.000.000.00	0.00	-42.640.576.00	207.359.424.00	0.00	207.359.424.00	0.00	203.326.126.00	98.05	0.00	203.326.126.00	98.05
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	170.000.000.00	0.00	-27.930.523.00	142.069.477.00	0.00	142.069.477.00	0.00	142.069.477.00	100.00	0.00	142.069.477.00	100.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	170.000.000.00	0.00	-27.930.523.00	142.069.477.00	0.00	142.069.477.00	0.00	142.069.477.00	100.00	0.00	142.069.477.00	100.00
3-3-6-15-06-38-1393	Candelaria ambiental mejor para todos	170.000.000.00	0.00	-27.930.523.00	142.069.477.00	0.00	142.069.477.00	0.00	142.069.477.00	100.00	0.00	142.069.477.00	100.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1.080.818.000.00	0.00	-645.244.775.00	435.573.225.00	0.00	435.573.225.00	0.00	435.437.974.00	99.97	2.577.797.00	300.206.036.00	68.92
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1.080.818.000.00	0.00	-645.244.775.00	435.573.225.00	0.00	435.573.225.00	0.00	435.437.974.00	99.97	2.577.797.00	300.206.036.00	68.92
3-3-6-15-07-45-1395	Gobierno local legitimo	900.000.000.00	0.00	-473.257.022.00	426.742.978.00	0.00	426.742.978.00	0.00	426.607.727.00	99.97	2.577.797.00	291.375.789.00	68.28
3-3-6-15-07-45-1396	Candelaria mas participativa	180.818.000.00	0.00	-171.987.753.00	8.830.247.00	0.00	8.830.247.00	0.00	8.830.247.00	100.00	0.00	8.830.247.00	100.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4.080.798.000.00	0.00	-1.828.647.942.00	2.252.150.058.00	0.00	2.252.150.058.00	0.00	2.239.919.658.00	99.46	0.00	1.163.617.063.00	51.67
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	25,288,455,000.00	0.00	38,615,906.00	25,327,070,906.00	0.00	25,327,070,906.00	8,405,351,041.00	24,682,979,536.00	97.46	1,594,072,720.00	11,295,365,275.70	44.60

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									

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