

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

25-05-2018

12:15

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR												MES: ABRIL	
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	267,255,730,000.00	-30,440,791,116.00	-30,440,791,116.00	236,814,938,884.00	0.00	236,814,938,884.00	1,019,401,466.00	140,636,428,136.00	59.39	16,036,905,399.00	23,839,601,005.00	10.07
3-1	GASTOS DE FUNCIONAMIENTO	1,760,683,000.00	-327,313,439.00	-327,313,439.00	1,433,369,561.00	0.00	1,433,369,561.00	375,006,153.00	1,146,883,227.00	80.01	122,953,774.00	336,365,126.00	23.47
3-1-2	GASTOS GENERALES	1,271,000,000.00	0.00	0.00	1,271,000,000.00	0.00	1,271,000,000.00	375,006,153.00	984,513,666.00	77.46	87,036,847.00	200,076,988.00	15.74
3-1-2-01	Adquisición de Bienes	119,191,000.00	0.00	0.00	119,191,000.00	0.00	119,191,000.00	0.00	32,000,000.00	26.85	3,819,556.00	3,819,556.00	3.20
3-1-2-01-02	Gastos de Computador	50,980,000.00	0.00	0.00	50,980,000.00	0.00	50,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	100.00	3,819,556.00	3,819,556.00	11.94
3-1-2-01-04	Materiales y Suministros	36,211,000.00	0.00	0.00	36,211,000.00	0.00	36,211,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,150,809,000.00	0.00	0.00	1,150,809,000.00	0.00	1,150,809,000.00	375,006,153.00	952,513,666.00	82.77	83,217,291.00	196,257,432.00	17.05
3-1-2-02-01	Arrendamientos	62,556,000.00	0.00	0.00	62,556,000.00	0.00	62,556,000.00	0.00	62,556,000.00	100.00	7,555,000.00	28,978,000.00	46.32
3-1-2-02-03	Gastos de Transporte y Comunicación	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	9,000,000.00	9,000,000.00	81.82	2,000,000.00	2,000,000.00	18.18
3-1-2-02-04	Impresos y Publicaciones	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	612,803,000.00	0.00	0.00	612,803,000.00	0.00	612,803,000.00	331,636,249.00	526,866,200.00	85.98	38,288,862.00	38,288,862.00	6.25
3-1-2-02-05-01	Mantenimiento Entidad	612,803,000.00	0.00	0.00	612,803,000.00	0.00	612,803,000.00	331,636,249.00	526,866,200.00	85.98	38,288,862.00	38,288,862.00	6.25
3-1-2-02-06	Seguros	273,186,000.00	0.00	0.00	273,186,000.00	0.00	273,186,000.00	34,369,904.00	191,827,466.00	70.22	21,579,208.00	74,719,028.00	27.35
3-1-2-02-06-01	Seguros Entidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	31,665,904.00	78,921,246.00	52.61	12,372,108.00	47,182,328.00	31.45
3-1-2-02-06-04	Seguros de Vida Ediles	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	2,704,000.00	3,364,090.00	33.64	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	113,186,000.00	0.00	0.00	113,186,000.00	0.00	113,186,000.00	0.00	109,542,130.00	96.78	9,207,100.00	27,536,700.00	24.33
3-1-2-02-08	Servicios Públicos	162,264,000.00	0.00	0.00	162,264,000.00	0.00	162,264,000.00	0.00	162,264,000.00	100.00	13,794,221.00	52,271,542.00	32.21
3-1-2-02-08-01	Energía	82,200,000.00	0.00	0.00	82,200,000.00	0.00	82,200,000.00	0.00	82,200,000.00	100.00	5,274,150.00	20,136,080.00	24.50
3-1-2-02-08-02	Acueducto y Alcantarillado	13,500,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00	100.00	1,655,353.00	4,754,174.00	35.22
3-1-2-02-08-03	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	100.00	244,968.00	809,958.00	27.00
3-1-2-02-08-04	Teléfono	63,564,000.00	0.00	0.00	63,564,000.00	0.00	63,564,000.00	0.00	63,564,000.00	100.00	6,619,750.00	26,571,330.00	41.80
3-1-2-02-11	Promoción Institucional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	489,683,000.00	-327,313,439.00	-327,313,439.00	162,369,561.00	0.00	162,369,561.00	0.00	162,369,561.00	100.00	35,916,927.00	136,288,138.00	83.94
3-1-8-02	GASTOS GENERALES	489,683,000.00	-327,313,439.00	-327,313,439.00	162,369,561.00	0.00	162,369,561.00	0.00	162,369,561.00	100.00	35,916,927.00	136,288,138.00	83.94
3-1-8-02-01	Adquisición de Bienes	69,687,000.00	-50,993,866.00	-50,993,866.00	18,693,134.00	0.00	18,693,134.00	0.00	18,693,134.00	100.00	7,644,492.00	7,644,492.00	40.89
3-1-8-02-01-02	Gastos de Computador	23,166,000.00	-19,624,842.00	-19,624,842.00	3,541,158.00	0.00	3,541,158.00	0.00	3,541,158.00	100.00	0.00	0.00	0.00

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

25-05-2018

12:15

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR												MES: ABRIL	
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									
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	27,797,000.00	-26,353,924.00	-26,353,924.00	1,443,076.00	0.00	1,443,076.00	0.00	1,443,076.00	100.00	0.00	0.00	0.00
3-1-8-02-01-04	Materiales y Suministros	18,724,000.00	-5,015,100.00	-5,015,100.00	13,708,900.00	0.00	13,708,900.00	0.00	13,708,900.00	100.00	7,644,492.00	7,644,492.00	55.76
3-1-8-02-02	Adquisición de Servicios	419,996,000.00	-276,319,573.00	-276,319,573.00	143,676,427.00	0.00	143,676,427.00	0.00	143,676,427.00	100.00	28,272,435.00	128,643,646.00	89.54
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,542,000.00	-612,000.00	-612,000.00	4,930,000.00	0.00	4,930,000.00	0.00	4,930,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	8,120,000.00	-6,675,740.00	-6,675,740.00	1,444,260.00	0.00	1,444,260.00	0.00	1,444,260.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	366,361,000.00	-243,695,982.00	-243,695,982.00	122,665,018.00	0.00	122,665,018.00	0.00	122,665,018.00	100.00	28,272,435.00	114,006,497.00	92.94
3-1-8-02-02-05-0001	Mantenimiento Entidad	366,361,000.00	-243,695,982.00	-243,695,982.00	122,665,018.00	0.00	122,665,018.00	0.00	122,665,018.00	100.00	28,272,435.00	114,006,497.00	92.94
3-1-8-02-02-06	Seguros	39,973,000.00	-25,335,851.00	-25,335,851.00	14,637,149.00	0.00	14,637,149.00	0.00	14,637,149.00	100.00	0.00	14,637,149.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	20,807,000.00	-7,457,130.00	-7,457,130.00	13,349,870.00	0.00	13,349,870.00	0.00	13,349,870.00	100.00	0.00	13,349,870.00	100.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	1,288,800.00	-1,521.00	-1,521.00	1,287,279.00	0.00	1,287,279.00	0.00	1,287,279.00	100.00	0.00	1,287,279.00	100.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	17,877,200.00	-17,877,200.00	-17,877,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	265,495,047.000.00	-30,113,477.677.00	-30,113,477.677.00	235,381,569.323.00	0.00	235,381,569.323.00	644,395,313.00	139,489,544,909.00	59.26	15,913,951,625.00	23,503,235,879.00	9.99
3-3-1	DIRECTA	107,043,708,000.00	0.00	0.00	107,043,708,000.00	0.00	107,043,708,000.00	649,448,647.00	15,607,531,530.00	14.58	1,285,643,548.00	3,037,041,983.00	2.84
3-3-1-15	Bogotá Mejor para todos	107,043,708,000.00	0.00	0.00	107,043,708,000.00	0.00	107,043,708,000.00	649,448,647.00	15,607,531,530.00	14.58	1,285,643,548.00	3,037,041,983.00	2.84
3-3-1-15-01	Pilar Igualdad de calidad de vida	21,622,830,000.00	0.00	0.00	21,622,830,000.00	0.00	21,622,830,000.00	130,364,819.00	7,435,130,835.00	34.39	620,615,488.00	1,731,639,656.00	8.01
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,455,795,000.00	0.00	0.00	1,455,795,000.00	0.00	1,455,795,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1397	Desarrollo integral desde la gestación hasta la adolescencia	1,455,795,000.00	0.00	0.00	1,455,795,000.00	0.00	1,455,795,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	9,526,890,000.00	0.00	0.00	9,526,890,000.00	0.00	9,526,890,000.00	0.00	7,253,000,000.00	76.13	611,732,939.00	1,722,757,107.00	18.08
3-3-1-15-01-03-1399	Promoción y eficacia para un desarrollo MEJOR del adulto mayor	9,098,715,000.00	0.00	0.00	9,098,715,000.00	0.00	9,098,715,000.00	0.00	7,253,000,000.00	79.71	611,732,939.00	1,722,757,107.00	18.93
3-3-1-15-01-03-1417	Desarrollo en salud para una SONRISA nueva mejor para todos	428,175,000.00	0.00	0.00	428,175,000.00	0.00	428,175,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	2,997,224,000.00	0.00	0.00	2,997,224,000.00	0.00	2,997,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04-1418	Mitigar el riesgo es mejor para todos	2,997,224,000.00	0.00	0.00	2,997,224,000.00	0.00	2,997,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	256,905,000.00	0.00	0.00	256,905,000.00	0.00	256,905,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1420	Dotación material pedagógico a IEDS de la Localidad	256,905,000.00	0.00	0.00	256,905,000.00	0.00	256,905,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08	Acceso con calidad a la educación superior	3,960,618,000.00	0.00	0.00	3,960,618,000.00	0.00	3,960,618,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-1421	Por una formación en educación superior para todos	3,960,618,000.00	0.00	0.00	3,960,618,000.00	0.00	3,960,618,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a	3,425,398,000.00	0.00	0.00	3,425,398,000.00	0.00	3,425,398,000.00	130,364,819.00	182,130,835.00	5.32	8,882,549.00	8,882,549.00	0.26

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

25-05-2018

12:15

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR												MES: ABRIL	
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									
3-3-1-15-01-11-1422	través de la cultura, la recreación y el deporte Ciudad Bolívar en cultura, deporte y recreación mejor para todos	3,425,398,000.00	0.00	0.00	3,425,398,000.00	0.00	3,425,398,000.00	130,364,819.00	182,130,835.00	5.32	8,882,549.00	8,882,549.00	0.26
3-3-1-15-02	Pilar Democracia urbana	65,495,934,000.00	0.00	0.00	65,495,934,000.00	0.00	65,495,934,000.00	90,109,584.00	721,281,384.00	1.10	58,605,596.00	95,091,296.00	0.15
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	3,425,399,000.00	0.00	0.00	3,425,399,000.00	0.00	3,425,399,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15-1313	Derecho a la propiedad y a la legalidad de nuestros barrios	3,425,399,000.00	0.00	0.00	3,425,399,000.00	0.00	3,425,399,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	10,704,370,000.00	0.00	0.00	10,704,370,000.00	0.00	10,704,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1423	Mantenimiento y construcción de parques	10,704,370,000.00	0.00	0.00	10,704,370,000.00	0.00	10,704,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	51,366,165,000.00	0.00	0.00	51,366,165,000.00	0.00	51,366,165,000.00	90,109,584.00	721,281,384.00	1.40	58,605,596.00	95,091,296.00	0.19
3-3-1-15-02-18-1424	Espacios con movilidad para todos	51,366,165,000.00	0.00	0.00	51,366,165,000.00	0.00	51,366,165,000.00	90,109,584.00	721,281,384.00	1.40	58,605,596.00	95,091,296.00	0.19
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,352,186,000.00	0.00	0.00	5,352,186,000.00	0.00	5,352,186,000.00	47,040,000.00	564,040,000.00	10.54	55,572,198.00	91,868,858.00	1.72
3-3-1-15-03-19	Seguridad y convivencia para todos	5,352,186,000.00	0.00	0.00	5,352,186,000.00	0.00	5,352,186,000.00	47,040,000.00	564,040,000.00	10.54	55,572,198.00	91,868,858.00	1.72
3-3-1-15-03-19-1425	Escuela Ciudad Bolívar segura y en paz	5,352,186,000.00	0.00	0.00	5,352,186,000.00	0.00	5,352,186,000.00	47,040,000.00	564,040,000.00	10.54	55,572,198.00	91,868,858.00	1.72
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	321,131,000.00	0.00	0.00	321,131,000.00	0.00	321,131,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-36	Bogotá, una ciudad digital	321,131,000.00	0.00	0.00	321,131,000.00	0.00	321,131,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-36-1448	Portales interactivos Ciudad Bolívar	321,131,000.00	0.00	0.00	321,131,000.00	0.00	321,131,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,354,961,000.00	0.00	0.00	2,354,961,000.00	0.00	2,354,961,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,412,977,000.00	0.00	0.00	1,412,977,000.00	0.00	1,412,977,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1450	Recuperación protección y manejo ambiental de la Estructura Ecológica Principal y /o la franja de borde urbano rural de La Localidad Ciudad Bolívar	1,412,977,000.00	0.00	0.00	1,412,977,000.00	0.00	1,412,977,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41	Desarrollo rural sostenible	941,984,000.00	0.00	0.00	941,984,000.00	0.00	941,984,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41-1449	Desarrollo rural sostenible	941,984,000.00	0.00	0.00	941,984,000.00	0.00	941,984,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,896,666,000.00	0.00	0.00	11,896,666,000.00	0.00	11,896,666,000.00	381,934,244.00	6,887,079,311.00	57.89	550,850,266.00	1,118,442,173.00	9.40
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,896,666,000.00	0.00	0.00	11,896,666,000.00	0.00	11,896,666,000.00	381,934,244.00	6,887,079,311.00	57.89	550,850,266.00	1,118,442,173.00	9.40
		8,884,628,000.00	0.00	0.00	8,884,628,000.00	0.00	8,884,628,000.00	304,873,158.00	6,810,018,225.00	76.65	550,850,266.00	1,118,442,173.00	12.59

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

25-05-2018

12:15

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: ABRIL											
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									
3-3-1-15-07-45-1281	Ciudad Bolívar, una localidad con una gestión local eficiente, eficaz y transparente												
3-3-1-15-07-45-1451	En Ciudad Bolívar participamos todos	3,012,038,000.00	0.00	0.00	3,012,038,000.00	0.00	3,012,038,000.00	77,061,086.00	77,061,086.00	2.56	0.00	0.00	
3-3-6	OBLIGACIONES POR PAGAR	158,451,339,000.00	-30,113,477,677.00	-30,113,477,677.00	128,337,861,323.00	0.00	128,337,861,323.00	-5,053,334.00	123,882,013,379.00	96.53	14,628,308,077.00	20,466,193,896.00	15.95
3-3-6-15	Bogotá Mejor para todos	87,131,655,000.00	-14,243,595,787.00	-14,243,595,787.00	72,888,059,213.00	0.00	72,888,059,213.00	-5,053,334.00	68,432,611,270.00	93.89	10,234,339,645.00	15,686,486,145.00	21.52
3-3-6-15-01	Pilar Igualdad de calidad de vida	15,544,004,000.00	-6,453,158,212.00	-6,453,158,212.00	9,090,845,788.00	0.00	9,090,845,788.00	-240,000.00	9,089,002,455.00	99.98	1,094,109,274.00	2,096,760,477.00	23.06
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	2,220,308,000.00	-92,452,141.00	-92,452,141.00	2,127,855,859.00	0.00	2,127,855,859.00	0.00	2,127,855,859.00	100.00	329,597,625.00	329,597,625.00	15.49
3-3-6-15-01-02-1397	Desarrollo integral desde la gestación hasta la adolescencia	2,220,308,000.00	-92,452,141.00	-92,452,141.00	2,127,855,859.00	0.00	2,127,855,859.00	0.00	2,127,855,859.00	100.00	329,597,625.00	329,597,625.00	15.49
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,811,774,000.00	-681,604,594.00	-681,604,594.00	1,130,169,406.00	0.00	1,130,169,406.00	-240,000.00	1,129,929,406.00	99.98	177,917,558.00	859,608,735.00	76.06
3-3-6-15-01-03-1399	Promoción y eficacia para un desarrollo MEJOR del adulto mayorintegral desde la gestación hasta la adolescencia	1,345,103,000.00	-653,055,489.00	-653,055,489.00	692,047,511.00	0.00	692,047,511.00	-240,000.00	691,807,511.00	99.97	6,720,000.00	678,916,177.00	98.10
3-3-6-15-01-03-1417	Desarrollo en salud para una SONRISA nueva mejor para todos	466,671,000.00	-28,549,105.00	-28,549,105.00	438,121,895.00	0.00	438,121,895.00	0.00	438,121,895.00	100.00	171,197,558.00	180,692,558.00	41.24
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	1,866,682,000.00	-194,551,408.00	-194,551,408.00	1,672,130,592.00	0.00	1,672,130,592.00	0.00	1,672,130,592.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04-1418	Mitigar el riesgo es mejor para todos	1,866,682,000.00	-194,551,408.00	-194,551,408.00	1,672,130,592.00	0.00	1,672,130,592.00	0.00	1,672,130,592.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07	Inclusión educativa para la equidad	466,671,000.00	-148,819.00	-148,819.00	466,522,181.00	0.00	466,522,181.00	0.00	466,522,181.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1420	Dotación material pedagógico a IEDS de la Localidad	466,671,000.00	-148,819.00	-148,819.00	466,522,181.00	0.00	466,522,181.00	0.00	466,522,181.00	100.00	0.00	0.00	0.00
3-3-6-15-01-08	Acceso con calidad a la educación superior	1,773,348,000.00	-1,773,348,000.00	-1,773,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-08-1421	Por una formación en educación superior para todos	1,773,348,000.00	-1,773,348,000.00	-1,773,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	7,405,221,000.00	-3,711,053,250.00	-3,711,053,250.00	3,694,167,750.00	0.00	3,694,167,750.00	0.00	3,692,564,417.00	99.96	586,594,091.00	907,554,117.00	24.57
3-3-6-15-01-11-1422	Ciudad Bolívar en cultura, deporte y recreación mejor para todos	7,405,221,000.00	-3,711,053,250.00	-3,711,053,250.00	3,694,167,750.00	0.00	3,694,167,750.00	0.00	3,692,564,417.00	99.96	586,594,091.00	907,554,117.00	24.57
3-3-6-15-02	Pilar Democracia urbana	50,174,600,000.00	3,288,909,866.00	3,288,909,866.00	53,463,509,866.00	0.00	53,463,509,866.00	0.00	49,015,381,223.00	91.68	9,074,071,000.00	12,931,127,185.00	24.19
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	2,498,556,000.00	-1,124,592,777.00	-1,124,592,777.00	1,373,963,223.00	0.00	1,373,963,223.00	0.00	1,373,963,223.00	100.00	0.00	0.00	0.00
3-3-6-15-02-15-1313	Derecho a la propiedad y a la legalidad de nuestros barrios	2,498,556,000.00	-1,124,592,777.00	-1,124,592,777.00	1,373,963,223.00	0.00	1,373,963,223.00	0.00	1,373,963,223.00	100.00	0.00	0.00	0.00
3-3-6-15-02-17	Espacio público, derecho de todos	9,333,412,000.00	-34,626,000.00	-34,626,000.00	9,298,786,000.00	0.00	9,298,786,000.00	0.00	9,298,786,000.00	100.00	2,050,000,000.00	2,050,000,000.00	22.05

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

25-05-2018

12:15

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: ABRIL											
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									
3-3-6-15-02-17-1423	Mantenimiento y construcción de parques	9,333,412,000.00	-34,626,000.00	-34,626,000.00	9,298,786,000.00	0.00	9,298,786,000.00	0.00	9,298,786,000.00	100.00	2,050,000,000.00	2,050,000,000.00	22.05
3-3-6-15-02-18	Mejor movilidad para todos	38,342,632,000.00	4,448,128,643.00	4,448,128,643.00	42,790,760,643.00	0.00	42,790,760,643.00	0.00	38,342,632,000.00	89.60	7,024,071,000.00	10,881,127,185.00	25.43
3-3-6-15-02-18-1424	Espacios con movilidad para todos	38,342,632,000.00	4,448,128,643.00	4,448,128,643.00	42,790,760,643.00	0.00	42,790,760,643.00	0.00	38,342,632,000.00	89.60	7,024,071,000.00	10,881,127,185.00	25.43
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,621,363,000.00	-160,750,904.00	-160,750,904.00	4,460,612,096.00	0.00	4,460,612,096.00	0.00	4,459,949,463.00	99.99	0.00	0.00	0.00
3-3-6-15-03-19	Seguridad y convivencia para todos	4,621,363,000.00	-160,750,904.00	-160,750,904.00	4,460,612,096.00	0.00	4,460,612,096.00	0.00	4,459,949,463.00	99.99	0.00	0.00	0.00
3-3-6-15-03-19-1425	Escuela Ciudad Bolívar segura y en paz	4,621,363,000.00	-160,750,904.00	-160,750,904.00	4,460,612,096.00	0.00	4,460,612,096.00	0.00	4,459,949,463.00	99.99	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	1,574,000,000.00	-1,574,000,000.00	-1,574,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-05-36	Bogotá una ciudad digital	1,574,000,000.00	-1,574,000,000.00	-1,574,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-05-36-1448	Portales interactivos Ciudad Bolívar	1,574,000,000.00	-1,574,000,000.00	-1,574,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,574,747,000.00	-165,576,104.00	-165,576,104.00	1,409,170,896.00	0.00	1,409,170,896.00	0.00	1,409,170,896.00	100.00	0.00	0.00	0.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,232,010,000.00	-17,838,541.00	-17,838,541.00	1,214,171,459.00	0.00	1,214,171,459.00	0.00	1,214,171,459.00	100.00	0.00	0.00	0.00
3-3-6-15-06-38-1450	Recuperación protección y manejo ambiental de la Estructura Ecológica Principal y /o la franja de borde urbano rural de La Localidad Ciudad Bolívar	1,232,010,000.00	-17,838,541.00	-17,838,541.00	1,214,171,459.00	0.00	1,214,171,459.00	0.00	1,214,171,459.00	100.00	0.00	0.00	0.00
3-3-6-15-06-41	Desarrollo rural sostenible	342,737,000.00	-147,737,563.00	-147,737,563.00	194,999,437.00	0.00	194,999,437.00	0.00	194,999,437.00	100.00	0.00	0.00	0.00
3-3-6-15-06-41-1449	Desarrollo rural sostenible	342,737,000.00	-147,737,563.00	-147,737,563.00	194,999,437.00	0.00	194,999,437.00	0.00	194,999,437.00	100.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,642,941,000.00	-9,179,020,433.00	-9,179,020,433.00	4,463,920,567.00	0.00	4,463,920,567.00	-4,813,334.00	4,459,107,233.00	99.89	66,159,371.00	658,598,483.00	14.75
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	13,642,941,000.00	-9,179,020,433.00	-9,179,020,433.00	4,463,920,567.00	0.00	4,463,920,567.00	-4,813,334.00	4,459,107,233.00	99.89	66,159,371.00	658,598,483.00	14.75
3-3-6-15-07-45-1281	Ciudad Bolívar, una localidad con una gestión local eficiente, eficaz y transparente	7,328,342,000.00	-5,512,400,120.00	-5,512,400,120.00	1,815,941,880.00	0.00	1,815,941,880.00	-4,813,334.00	1,811,128,546.00	99.73	52,182,000.00	644,621,112.00	35.50
3-3-6-15-07-45-1451	En Ciudad Bolívar participamos todos	6,314,599,000.00	-3,666,620,313.00	-3,666,620,313.00	2,647,978,687.00	0.00	2,647,978,687.00	0.00	2,647,978,687.00	100.00	13,977,371.00	13,977,371.00	0.53
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	71,319,684,000.00	-15,869,881,890.00	-15,869,881,890.00	55,449,802,110.00	0.00	55,449,802,110.00	0.00	55,449,402,109.00	100.00	4,393,968,432.00	4,779,707,751.00	8.62
4	DISPONIBILIDAD FINAL	0.00	30,440,791,116.00	30,440,791,116.00	30,440,791,116.00	0.00	30,440,791,116.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	267,255,730,000.00	0.00	0.00	267,255,730,000.00	0.00	267,255,730,000.00	1,019,401,466.00	140,636,428,136.00	52.62	16,036,905,399.00	23,839,601,005.00	8.92

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

25-05-2018

12:15

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								MES: ABRIL 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									

RAY GARFUNKELL VANEGAS HERRERA
ALCALDE LOCAL(E)

OSCAR FERNANDO MELO QUIQUE
RESPONSABLE DE PRESUPUESTO
CC No.