

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

29-08-2019

03:49

| ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | | | | | | | | | | MES: JULIO | | VIGENCIA FISCAL: 2019 | |
|--|---|--------------------|----------------|--------------------|--------------------|--------------|--------------------|-------------------|--------------------|---------------------------|----------------------|-----------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | 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 | 272,120,312,000.00 | 0.00 | -17,995,430,817.00 | 254,124,881,183.00 | 0.00 | 254,124,881,183.00 | -490,667,403.00 | 167,065,487,561.00 | 65.74 | 9,490,494,128.00 | 74,378,162,355.00 | 29.27 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 2,682,404,000.00 | 0.00 | 1,617,704,576.00 | 4,300,108,576.00 | 0.00 | 4,300,108,576.00 | 405,528,597.00 | 3,216,869,666.00 | 74.81 | 150,830,632.00 | 1,285,903,782.00 | 29.90 |
| 3-1-1 | Gastos de personal | 945,000,000.00 | 0.00 | 0.00 | 945,000,000.00 | 0.00 | 945,000,000.00 | 0.00 | 900,273,132.00 | 95.27 | 78,308,758.00 | 471,917,399.00 | 49.94 |
| 3-1-1-04 | Otros servidores de categoría especial | 945,000,000.00 | 0.00 | 0.00 | 945,000,000.00 | 0.00 | 945,000,000.00 | 0.00 | 900,273,132.00 | 95.27 | 78,308,758.00 | 471,917,399.00 | 49.94 |
| 3-1-1-04-01 | Honorarios | 945,000,000.00 | 0.00 | 0.00 | 945,000,000.00 | 0.00 | 945,000,000.00 | 0.00 | 900,273,132.00 | 95.27 | 78,308,758.00 | 471,917,399.00 | 49.94 |
| 3-1-1-04-01-02 | Honorarios Ediles | 945,000,000.00 | 0.00 | 0.00 | 945,000,000.00 | 0.00 | 945,000,000.00 | 0.00 | 900,273,132.00 | 95.27 | 78,308,758.00 | 471,917,399.00 | 49.94 |
| 3-1-2 | Adquisición de bienes y servicios | 1,328,287,000.00 | 0.00 | 1,810,000,000.00 | 3,138,287,000.00 | 0.00 | 3,138,287,000.00 | 405,528,597.00 | 2,099,887,759.00 | 66.91 | 72,521,874.00 | 630,016,032.00 | 20.08 |
| 3-1-2-02 | Adquisiciones diferentes de activos no financieros | 1,328,287,000.00 | 0.00 | 1,810,000,000.00 | 3,138,287,000.00 | 0.00 | 3,138,287,000.00 | 405,528,597.00 | 2,099,887,759.00 | 66.91 | 72,521,874.00 | 630,016,032.00 | 20.08 |
| 3-1-2-02-01 | Materiales y suministros | 124,801,000.00 | 14,805,797.00 | 5,882,797.00 | 130,683,797.00 | 0.00 | 130,683,797.00 | 0.00 | 57,744,260.00 | 44.19 | 2,061,326.00 | 19,700,941.00 | 15.08 |
| 3-1-2-02-01-02 | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo) | 123,982,000.00 | 14,805,797.00 | 5,882,797.00 | 129,864,797.00 | 0.00 | 129,864,797.00 | 0.00 | 57,744,260.00 | 44.46 | 2,061,326.00 | 19,700,941.00 | 15.17 |
| 3-1-2-02-01-02-0001 | Productos de madera, corcho, cestería y espartería | 71,000.00 | 0.00 | 0.00 | 71,000.00 | 0.00 | 71,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0002 | Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados | 23,151,000.00 | 0.00 | 0.00 | 23,151,000.00 | 0.00 | 23,151,000.00 | 0.00 | 1,000,142.00 | 4.32 | 0.00 | 515,997.00 | 2.23 |
| 3-1-2-02-01-02-0003 | Productos de hornos de coque, de refinación de petróleo y combustible | 69,867,000.00 | 14,805,797.00 | 14,805,797.00 | 84,672,797.00 | 0.00 | 84,672,797.00 | 0.00 | 50,621,627.00 | 59.78 | 2,061,326.00 | 16,175,602.00 | 19.10 |
| 3-1-2-02-01-02-0004 | Químicos básicos | 76,000.00 | 0.00 | 0.00 | 76,000.00 | 0.00 | 76,000.00 | 0.00 | 24,945.00 | 32.82 | 0.00 | 11,202.00 | 14.74 |
| 3-1-2-02-01-02-0005 | Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre) | 17,977,000.00 | 0.00 | 0.00 | 17,977,000.00 | 0.00 | 17,977,000.00 | 0.00 | 6,035,200.00 | 33.57 | 0.00 | 2,971,421.00 | 16.53 |
| 3-1-2-02-01-02-0006 | Productos de caucho y plástico | 12,840,000.00 | 0.00 | -8,923,000.00 | 3,917,000.00 | 0.00 | 3,917,000.00 | 0.00 | 62,346.00 | 1.59 | 0.00 | 26,719.00 | 0.68 |
| 3-1-2-02-01-03 | Productos metálicos | 819,000.00 | 0.00 | 0.00 | 819,000.00 | 0.00 | 819,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-03-0002 | Productos metálicos elaborados (excepto maquinaria y equipo) | 819,000.00 | 0.00 | 0.00 | 819,000.00 | 0.00 | 819,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02 | Adquisición de servicios | 1,203,486,000.00 | -14,805,797.00 | 1,804,117,203.00 | 3,007,603,203.00 | 0.00 | 3,007,603,203.00 | 405,528,597.00 | 2,042,143,499.00 | 67.90 | 70,460,548.00 | 610,315,091.00 | 20.29 |
| 3-1-2-02-02-01 | Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua | 11,000,000.00 | 0.00 | -5,175,000.00 | 5,825,000.00 | 0.00 | 5,825,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006 | Servicios postales y de mensajería | 11,000,000.00 | 0.00 | -5,175,000.00 | 5,825,000.00 | 0.00 | 5,825,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006 | Servicios de mensajería | 11,000,000.00 | 0.00 | -5,175,000.00 | 5,825,000.00 | 0.00 | 5,825,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 356,015,000.00 | 8,011,000.00 | 102,044,000.00 | 458,059,000.00 | 0.00 | 458,059,000.00 | 8,011,000.00 | 382,303,771.00 | 83.46 | 17,799,900.00 | 329,300,271.00 | 71.89 |
| 3-1-2-02-02-02-0001 | Servicios financieros y servicios conexos | 333,350,000.00 | 0.00 | 70,000,000.00 | 403,350,000.00 | 0.00 | 403,350,000.00 | 0.00 | 327,594,771.00 | 81.22 | 9,788,900.00 | 274,591,271.00 | 68.08 |

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|--|--|-----------------------|----------------|------------------|------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|----------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2019 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-2-02-02-0002 | Servicios inmobiliarios | 22,665,000.00 | 8,011,000.00 | 32,044,000.00 | 54,709,000.00 | 0.00 | 54,709,000.00 | 8,011,000.00 | 54,709,000.00 | 100.00 | 8,011,000.00 | 54,709,000.00 | 100.00 |
| 3-1-2-02-02-0002 | Servicios de administración de bienes inmueb | 22,665,000.00 | 8,011,000.00 | 32,044,000.00 | 54,709,000.00 | 0.00 | 54,709,000.00 | 8,011,000.00 | 54,709,000.00 | 100.00 | 8,011,000.00 | 54,709,000.00 | 100.00 |
| 3-1-2-02-02-03 | Servicios prestados a las empresas y servicios de producción | 737,481,000.00 | -22,816,797.00 | 1,707,248,203.00 | 2,444,729,203.00 | 0.00 | 2,444,729,203.00 | 397,517,597.00 | 1,560,849,728.00 | 63.85 | 39,398,415.00 | 226,948,212.00 | 9.28 |
| 3-1-2-02-02-03-0004 | Servicios de telecomunicaciones, transmisión y suministro de información | 90,350,000.00 | 0.00 | 0.00 | 90,350,000.00 | 0.00 | 90,350,000.00 | 0.00 | 90,350,000.00 | 100.00 | 2,637,110.00 | 50,810,820.00 | 56.24 |
| 3-1-2-02-02-03-0004 | Servicios de telefonía fija | 90,350,000.00 | 0.00 | 0.00 | 90,350,000.00 | 0.00 | 90,350,000.00 | 0.00 | 90,350,000.00 | 100.00 | 2,637,110.00 | 50,810,820.00 | 56.24 |
| 3-1-2-02-02-03-0005 | Servicios de soporte | 576,751,000.00 | -22,816,797.00 | 1,717,183,203.00 | 2,293,934,203.00 | 0.00 | 2,293,934,203.00 | 397,517,597.00 | 1,470,499,728.00 | 64.10 | 36,761,305.00 | 176,137,392.00 | 7.68 |
| 3-1-2-02-02-03-0005 | Servicios de protección (guardas de seguridad) | 389,753,000.00 | 0.00 | 1,200,000,000.00 | 1,589,753,000.00 | 0.00 | 1,589,753,000.00 | 0.00 | 1,021,787,979.00 | 64.27 | 33,635,477.00 | 150,302,542.00 | 9.45 |
| 3-1-2-02-02-03-0005 | Servicios de limpieza general | 166,998,000.00 | -22,816,797.00 | 517,183,203.00 | 684,181,203.00 | 0.00 | 684,181,203.00 | 397,517,597.00 | 438,711,749.00 | 64.12 | 0.00 | 22,709,022.00 | 3.32 |
| 3-1-2-02-02-03-0005 | Servicios de copia y reproducción | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 10,000,000.00 | 50.00 | 3,125,828.00 | 3,125,828.00 | 15.63 |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción) | 70,380,000.00 | 0.00 | -9,935,000.00 | 60,445,000.00 | 0.00 | 60,445,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento y reparación de c | 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 |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento y reparación de r | 38,000,000.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006 | Servicios de reparación de otros bienes | 10,000,000.00 | 0.00 | -7,555,000.00 | 2,445,000.00 | 0.00 | 2,445,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006 | Servicios de instalación de otros bienes n.c.p. | 2,380,000.00 | 0.00 | -2,380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-04 | Servicios administrativos del Gobierno | 98,990,000.00 | 0.00 | 0.00 | 98,990,000.00 | 0.00 | 98,990,000.00 | 0.00 | 98,990,000.00 | 100.00 | 13,262,233.00 | 54,066,608.00 | 54.62 |
| 3-1-2-02-02-04-0001 | Otros servicios públicos generales del Gobierno n.c.p. | 98,990,000.00 | 0.00 | 0.00 | 98,990,000.00 | 0.00 | 98,990,000.00 | 0.00 | 98,990,000.00 | 100.00 | 13,262,233.00 | 54,066,608.00 | 54.62 |
| 3-1-2-02-02-04-0001 | Energía | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 100.00 | 13,224,120.00 | 44,336,680.00 | 55.42 |
| 3-1-2-02-02-04-0001 | Acueducto y alcantarillado | 15,600,000.00 | 0.00 | 0.00 | 15,600,000.00 | 0.00 | 15,600,000.00 | 0.00 | 15,600,000.00 | 100.00 | 38,113.00 | 8,543,218.00 | 54.76 |
| 3-1-2-02-02-04-0001 | Aseo | 3,390,000.00 | 0.00 | 0.00 | 3,390,000.00 | 0.00 | 3,390,000.00 | 0.00 | 3,390,000.00 | 100.00 | 0.00 | 1,186,710.00 | 35.01 |
| 3-1-8 | OBLIGACIONES POR PAGAR | 409,117,000.00 | 0.00 | -192,295,424.00 | 216,821,576.00 | 0.00 | 216,821,576.00 | 0.00 | 216,708,775.00 | 99.95 | 0.00 | 183,970,351.00 | 84.85 |
| 3-1-8-02 | GASTOS GENERALES | 409,117,000.00 | 0.00 | -192,295,424.00 | 216,821,576.00 | 0.00 | 216,821,576.00 | 0.00 | 216,708,775.00 | 99.95 | 0.00 | 183,970,351.00 | 84.85 |
| 3-1-8-02-01 | Adquisición de Bienes | 82,438,428.00 | 0.00 | -31,100,327.00 | 51,338,101.00 | 0.00 | 51,338,101.00 | 0.00 | 51,274,533.00 | 99.88 | 0.00 | 36,411,605.00 | 70.93 |
| 3-1-8-02-01-02 | Gastos de Computador | 36,552,202.00 | 0.00 | -9,430,775.00 | 27,121,427.00 | 0.00 | 27,121,427.00 | 0.00 | 27,118,346.00 | 99.99 | 0.00 | 17,542,980.00 | 64.68 |
| 3-1-8-02-01-03 | Combustibles Lubricantes y Llantas | 9,675,226.00 | 0.00 | -3,457,404.00 | 6,217,822.00 | 0.00 | 6,217,822.00 | 0.00 | 6,157,335.00 | 99.03 | 0.00 | 6,157,335.00 | 99.03 |
| 3-1-8-02-01-04 | Materiales y Suministros | 36,211,000.00 | 0.00 | -18,212,148.00 | 17,998,852.00 | 0.00 | 17,998,852.00 | 0.00 | 17,998,852.00 | 100.00 | 0.00 | 12,711,290.00 | 70.62 |
| 3-1-8-02-02 | Adquisición de Servicios | 326,678,572.00 | 0.00 | -161,195,097.00 | 165,483,475.00 | 0.00 | 165,483,475.00 | 0.00 | 165,434,242.00 | 99.97 | 0.00 | 147,558,746.00 | 89.17 |
| 3-1-8-02-02-03 | Gastos de Transporte y Comunicación | 8,530,000.00 | 0.00 | -3,600,000.00 | 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 | 16,346,000.00 | 0.00 | -11,228,607.00 | 5,117,393.00 | 0.00 | 5,117,393.00 | 0.00 | 5,068,160.00 | 99.04 | 0.00 | 5,068,160.00 | 99.04 |
| 3-1-8-02-02-05 | Mantenimiento y Reparaciones | 300,832,896.00 | 0.00 | -145,469,828.00 | 155,363,068.00 | 0.00 | 155,363,068.00 | 0.00 | 155,363,068.00 | 100.00 | 0.00 | 142,490,586.00 | 91.71 |
| 3-1-8-02-02-05-0001 | Mantenimiento Entidad | 300,832,896.00 | 0.00 | -145,469,828.00 | 155,363,068.00 | 0.00 | 155,363,068.00 | 0.00 | 155,363,068.00 | 100.00 | 0.00 | 142,490,586.00 | 91.71 |
| 3-1-8-02-02-06 | Seguros | 962,176.00 | 0.00 | -889,162.00 | 73,014.00 | 0.00 | 73,014.00 | 0.00 | 73,014.00 | 100.00 | 0.00 | 0.00 | 0.00 |

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| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2019 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-8-02-02-06-0001 | Seguros Entidad | 326,266.00 | 0.00 | -253,252.00 | 73,014.00 | 0.00 | 73,014.00 | 0.00 | 73,014.00 | 100.00 | 0.00 | 0.00 | |
| 3-1-8-02-02-06-0004 | Seguros de Vida Ediles | 635,910.00 | 0.00 | -635,910.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-8-02-02-08 | Servicios Públicos | 7,500.00 | 0.00 | -7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-8-02-02-08-0004 | Teléfono | 7,500.00 | 0.00 | -7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-3 | INVERSIÓN | 269,437,908,000.00 | 0.00 | -19,613,135,393.00 | 249,824,772,607.00 | 0.00 | 249,824,772,607.00 | -896,196,000.00 | 163,848,617,895.00 | 65.59 | 9,339,663,496.00 | 73,092,258,573.00 | 29.26 |
| 3-3-1 | DIRECTA | 102,814,700,000.00 | 0.00 | 4,668,000,000.00 | 107,482,700,000.00 | 0.00 | 107,482,700,000.00 | 0.00 | 24,224,621,697.00 | 22.54 | 5,446,346,629.00 | 11,325,515,659.00 | 10.54 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 102,814,700,000.00 | 0.00 | 4,668,000,000.00 | 107,482,700,000.00 | 0.00 | 107,482,700,000.00 | 0.00 | 24,224,621,697.00 | 22.54 | 5,446,346,629.00 | 11,325,515,659.00 | 10.54 |
| 3-3-1-15-01 | Pilar Igualdad de calidad de vida | 19,776,366,000.00 | 0.00 | 0.00 | 19,776,366,000.00 | 0.00 | 19,776,366,000.00 | 0.00 | 11,793,116,543.00 | 59.63 | 4,576,931,530.00 | 7,540,262,655.00 | 38.13 |
| 3-3-1-15-01-02 | Desarrollo integral desde la gestación hasta la adolescencia | 1,324,000,000.00 | 0.00 | 0.00 | 1,324,000,000.00 | 0.00 | 1,324,000,000.00 | 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 | 1,324,000,000.00 | 0.00 | 0.00 | 1,324,000,000.00 | 0.00 | 1,324,000,000.00 | 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 | 8,170,400,000.00 | 0.00 | 0.00 | 8,170,400,000.00 | 0.00 | 8,170,400,000.00 | 0.00 | 7,366,900,000.00 | 90.17 | 596,669,593.00 | 3,497,973,811.00 | 42.81 |
| 3-3-1-15-01-03-1399 | Promoción y eficacia para un desarrollo MEJOR del adulto mayor | 7,370,400,000.00 | 0.00 | 0.00 | 7,370,400,000.00 | 0.00 | 7,370,400,000.00 | 0.00 | 7,366,900,000.00 | 99.95 | 596,669,593.00 | 3,497,973,811.00 | 47.46 |
| 3-3-1-15-01-03-1417 | Desarrollo en salud para una SONRISA nueva mejor para todos | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 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 | 3,541,348,000.00 | 0.00 | 0.00 | 3,541,348,000.00 | 0.00 | 3,541,348,000.00 | 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 | 3,541,348,000.00 | 0.00 | 0.00 | 3,541,348,000.00 | 0.00 | 3,541,348,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-07 | Inclusión educativa para la equidad | 180,000,000.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 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 | 180,000,000.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 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 | 3,960,618,000.00 | 100.00 | 3,960,618,000.00 | 3,960,618,000.00 | 100.00 |
| 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 | 3,960,618,000.00 | 100.00 | 3,960,618,000.00 | 3,960,618,000.00 | 100.00 |
| 3-3-1-15-01-11 | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte | 2,600,000,000.00 | 0.00 | 0.00 | 2,600,000,000.00 | 0.00 | 2,600,000,000.00 | 0.00 | 465,598,543.00 | 17.91 | 19,643,937.00 | 81,670,844.00 | 3.14 |
| 3-3-1-15-01-11-1422 | Ciudad Bolívar en cultura, deporte y recreación mejor para todos | 2,600,000,000.00 | 0.00 | 0.00 | 2,600,000,000.00 | 0.00 | 2,600,000,000.00 | 0.00 | 465,598,543.00 | 17.91 | 19,643,937.00 | 81,670,844.00 | 3.14 |
| 3-3-1-15-02 | Pilar Democracia urbana | 62,707,350,000.00 | 0.00 | 4,668,000,000.00 | 67,375,350,000.00 | 0.00 | 67,375,350,000.00 | 0.00 | 792,313,500.00 | 1.18 | 56,944,392.00 | 208,737,587.00 | 0.31 |
| 3-3-1-15-02-15 | Recuperación, incorporación, vida urbana y control de la ilegalidad | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 186,000,000.00 | 18.60 | 9,400,000.00 | 31,646,666.00 | 3.16 |
| 3-3-1-15-02-15-1313 | Derecho a la propiedad y a la legalidad de nuestros barrios | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 186,000,000.00 | 18.60 | 9,400,000.00 | 31,646,666.00 | 3.16 |

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

29-08-2019

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| ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | | MES: JULIO | | | | | | | | | | | |
|--|---|-----------------------|----------------|--------------------|--------------------|--------------|--------------------|-------------------|--------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2019 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-15-02-17 | Espacio público, derecho de todos | 10,300,000,000.00 | 0.00 | 0.00 | 10,300,000,000.00 | 0.00 | 10,300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-3-1-15-02-17-1423 | Mantenimiento y construcción de parques | 10,300,000,000.00 | 0.00 | 0.00 | 10,300,000,000.00 | 0.00 | 10,300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-3-1-15-02-18 | Mejor movilidad para todos | 51,407,350,000.00 | 0.00 | 4,668,000,000.00 | 56,075,350,000.00 | 0.00 | 56,075,350,000.00 | 0.00 | 606,313,500.00 | 1.08 | 47,544,392.00 | 177,090,921.00 | |
| 3-3-1-15-02-18-1424 | Espacios con movilidad para todos | 51,407,350,000.00 | 0.00 | 4,668,000,000.00 | 56,075,350,000.00 | 0.00 | 56,075,350,000.00 | 0.00 | 606,313,500.00 | 1.08 | 47,544,392.00 | 177,090,921.00 | |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 5,100,000,000.00 | 0.00 | 0.00 | 5,100,000,000.00 | 0.00 | 5,100,000,000.00 | 0.00 | 2,295,626,799.00 | 45.01 | 56,778,267.00 | 190,874,797.00 | |
| 3-3-1-15-03-19 | Seguridad y convivencia para todos | 5,100,000,000.00 | 0.00 | 0.00 | 5,100,000,000.00 | 0.00 | 5,100,000,000.00 | 0.00 | 2,295,626,799.00 | 45.01 | 56,778,267.00 | 190,874,797.00 | |
| 3-3-1-15-03-19-1425 | Escuela Ciudad Bolívar segura y en paz | 5,100,000,000.00 | 0.00 | 0.00 | 5,100,000,000.00 | 0.00 | 5,100,000,000.00 | 0.00 | 2,295,626,799.00 | 45.01 | 56,778,267.00 | 190,874,797.00 | |
| 3-3-1-15-05 | Eje transversal Desarrollo económico basado en el conocimiento | 350,000,000.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 255,393,331.00 | 72.97 | 0.00 | 39,273,331.00 | |
| 3-3-1-15-05-36 | Bogotá, una ciudad digital | 350,000,000.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 255,393,331.00 | 72.97 | 0.00 | 39,273,331.00 | |
| 3-3-1-15-05-36-1448 | Portales interactivos Ciudad Bolivar | 350,000,000.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 255,393,331.00 | 72.97 | 0.00 | 39,273,331.00 | |
| 3-3-1-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 2,484,984,000.00 | 0.00 | 0.00 | 2,484,984,000.00 | 0.00 | 2,484,984,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-3-1-15-06-38 | Recuperación y manejo de la Estructura Ecológica Principal | 1,543,000,000.00 | 0.00 | 0.00 | 1,543,000,000.00 | 0.00 | 1,543,000,000.00 | 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 | 1,543,000,000.00 | 0.00 | 0.00 | 1,543,000,000.00 | 0.00 | 1,543,000,000.00 | 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 | |
| 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 | |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 12,396,000,000.00 | 0.00 | 0.00 | 12,396,000,000.00 | 0.00 | 12,396,000,000.00 | 0.00 | 9,088,171,524.00 | 73.32 | 755,692,440.00 | 3,346,367,289.00 | |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 12,396,000,000.00 | 0.00 | 0.00 | 12,396,000,000.00 | 0.00 | 12,396,000,000.00 | 0.00 | 9,088,171,524.00 | 73.32 | 755,692,440.00 | 3,346,367,289.00 | |
| 3-3-1-15-07-45-1281 | Ciudad Bolívar, una localidad con una gestión local eficiente, eficaz y transparente | 11,400,000,000.00 | 0.00 | 0.00 | 11,400,000,000.00 | 0.00 | 11,400,000,000.00 | 0.00 | 8,853,683,556.00 | 77.66 | 755,692,440.00 | 3,272,766,303.00 | |
| 3-3-1-15-07-45-1451 | En Ciudad Bolívar participamos todos | 996,000,000.00 | 0.00 | 0.00 | 996,000,000.00 | 0.00 | 996,000,000.00 | 0.00 | 234,487,968.00 | 23.54 | 0.00 | 73,600,986.00 | |
| 3-3-6 | OBLIGACIONES POR PAGAR | 166,623,208,000.00 | 0.00 | -24,281,135,393.00 | 142,342,072,607.00 | 0.00 | 142,342,072,607.00 | -896,196,000.00 | 139,623,996,198.00 | 98.09 | 3,893,316,867.00 | 61,766,742,914.00 | |
| 3-3-6-15 | Bogotá Mejor para todos | 107,564,459,000.00 | 0.00 | -5,253,883,179.00 | 102,310,575,821.00 | 0.00 | 102,310,575,821.00 | 0.00 | 102,300,225,883.00 | 99.99 | 3,893,316,867.00 | 49,532,339,863.00 | |
| 3-3-6-15-01 | Pilar Igualdad de calidad de vida | 23,486,294,538.00 | 0.00 | -1,324,482,638.00 | 22,161,811,900.00 | 0.00 | 22,161,811,900.00 | 0.00 | 22,161,809,899.00 | 100.00 | 234,079,667.00 | 12,333,189,817.00 | |
| 3-3-6-15-01-02 | Desarrollo Integral desde la gestación hasta la adolescencia | 1,455,795,000.00 | 0.00 | -253,789,469.00 | 1,202,005,531.00 | 0.00 | 1,202,005,531.00 | 0.00 | 1,202,005,531.00 | 100.00 | 0.00 | 510,932,157.00 | |

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

29-08-2019

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| ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | | | | | | | | | | | | MES: JULIO | |
|--|--|-------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-----------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | | | | | | | VIGENCIA FISCAL: 2019 | |
| 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 | | | | | | | | | |
| 3-3-6-15-01-02-1397 | Desarrollo integral desde la gestación hasta la adolescencia | 1,455,795,000.00 | 0.00 | -253,789,469.00 | 1,202,005,531.00 | 0.00 | 1,202,005,531.00 | 0.00 | 1,202,005,531.00 | 100.00 | 0.00 | 510,932,157.00 | 42.51 |
| 3-3-6-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 1,703,830,000.00 | 0.00 | -587,803,235.00 | 1,116,026,765.00 | 0.00 | 1,116,026,765.00 | 0.00 | 1,116,024,764.00 | 100.00 | 0.00 | 621,475,709.00 | 55.69 |
| 3-3-6-15-01-03-1399 | Promoción y eficacia para un desarrollo MEJOR del adulto mayor integral desde la gestación hasta la adolescencia | 1,275,655,000.00 | 0.00 | -587,778,745.00 | 687,876,255.00 | 0.00 | 687,876,255.00 | 0.00 | 687,874,254.00 | 100.00 | 0.00 | 611,763,209.00 | 88.94 |
| 3-3-6-15-01-03-1417 | Desarrollo en salud para una SONRISA nueva mejor para todos | 428,175,000.00 | 0.00 | -24,490.00 | 428,150,510.00 | 0.00 | 428,150,510.00 | 0.00 | 428,150,510.00 | 100.00 | 0.00 | 9,712,500.00 | 2.27 |
| 3-3-6-15-01-04 | Familias protegidas y adaptadas al cambio climático | 2,997,224,000.00 | 0.00 | -26,457,303.00 | 2,970,766,697.00 | 0.00 | 2,970,766,697.00 | 0.00 | 2,970,766,697.00 | 100.00 | 229,413,000.00 | 1,487,605,262.00 | 50.07 |
| 3-3-6-15-01-04-1418 | Mitigar el riesgo es mejor para todos | 2,997,224,000.00 | 0.00 | -26,457,303.00 | 2,970,766,697.00 | 0.00 | 2,970,766,697.00 | 0.00 | 2,970,766,697.00 | 100.00 | 229,413,000.00 | 1,487,605,262.00 | 50.07 |
| 3-3-6-15-01-07 | Inclusión educativa para la equidad | 256,905,000.00 | 0.00 | -15,991,278.00 | 240,913,722.00 | 0.00 | 240,913,722.00 | 0.00 | 240,913,722.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-01-07-1420 | Dotación material pedagógico a IEDS de la Localidad | 256,905,000.00 | 0.00 | -15,991,278.00 | 240,913,722.00 | 0.00 | 240,913,722.00 | 0.00 | 240,913,722.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-01-08 | Acceso con calidad a la educación superior | 11,760,618,000.00 | 0.00 | 0.00 | 11,760,618,000.00 | 0.00 | 11,760,618,000.00 | 0.00 | 11,760,618,000.00 | 100.00 | 0.00 | 7,178,888,890.00 | 61.04 |
| 3-3-6-15-01-08-1421 | Por una formación en educación superior para todos | 11,760,618,000.00 | 0.00 | 0.00 | 11,760,618,000.00 | 0.00 | 11,760,618,000.00 | 0.00 | 11,760,618,000.00 | 100.00 | 0.00 | 7,178,888,890.00 | 61.04 |
| 3-3-6-15-01-11 | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte | 5,311,922,538.00 | 0.00 | -440,441,353.00 | 4,871,481,185.00 | 0.00 | 4,871,481,185.00 | 0.00 | 4,871,481,185.00 | 100.00 | 4,666,667.00 | 2,534,287,799.00 | 52.02 |
| 3-3-6-15-01-11-1422 | Ciudad Bolívar en cultura, deporte y recreación mejor para todos | 5,311,922,538.00 | 0.00 | -440,441,353.00 | 4,871,481,185.00 | 0.00 | 4,871,481,185.00 | 0.00 | 4,871,481,185.00 | 100.00 | 4,666,667.00 | 2,534,287,799.00 | 52.02 |
| 3-3-6-15-02 | Pilar Democracia urbana | 65,546,217,462.00 | 0.00 | -1,756,924,963.00 | 63,789,292,499.00 | 0.00 | 63,789,292,499.00 | 0.00 | 63,788,626,899.00 | 100.00 | 3,100,629,721.00 | 26,674,475,282.00 | 41.82 |
| 3-3-6-15-02-15 | Recuperación, incorporación, vida urbana y control de la ilegalidad | 3,425,399,000.00 | 0.00 | -602,227,964.00 | 2,823,171,036.00 | 0.00 | 2,823,171,036.00 | 0.00 | 2,823,171,036.00 | 100.00 | 377,136,386.00 | 384,931,552.00 | 13.63 |
| 3-3-6-15-02-15-1313 | Derecho a la propiedad y a la legalidad de nuestros barrios | 3,425,399,000.00 | 0.00 | -602,227,964.00 | 2,823,171,036.00 | 0.00 | 2,823,171,036.00 | 0.00 | 2,823,171,036.00 | 100.00 | 377,136,386.00 | 384,931,552.00 | 13.63 |
| 3-3-6-15-02-17 | Espacio público, derecho de todos | 10,704,370,000.00 | 0.00 | -1,479,339.00 | 10,702,890,661.00 | 0.00 | 10,702,890,661.00 | 0.00 | 10,702,890,661.00 | 100.00 | 502,406,390.00 | 3,829,561,850.00 | 35.78 |
| 3-3-6-15-02-17-1423 | Mantenimiento y construcción de parques | 10,704,370,000.00 | 0.00 | -1,479,339.00 | 10,702,890,661.00 | 0.00 | 10,702,890,661.00 | 0.00 | 10,702,890,661.00 | 100.00 | 502,406,390.00 | 3,829,561,850.00 | 35.78 |
| 3-3-6-15-02-18 | Mejor movilidad para todos | 51,416,448,462.00 | 0.00 | -1,153,217,660.00 | 50,263,230,802.00 | 0.00 | 50,263,230,802.00 | 0.00 | 50,262,565,202.00 | 100.00 | 2,221,086,945.00 | 22,459,981,880.00 | 44.68 |
| 3-3-6-15-02-18-1424 | Espacios con movilidad para todos | 51,416,448,462.00 | 0.00 | -1,153,217,660.00 | 50,263,230,802.00 | 0.00 | 50,263,230,802.00 | 0.00 | 50,262,565,202.00 | 100.00 | 2,221,086,945.00 | 22,459,981,880.00 | 44.68 |
| 3-3-6-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 4,965,467,000.00 | 0.00 | -177,942,161.00 | 4,787,524,839.00 | 0.00 | 4,787,524,839.00 | 0.00 | 4,781,518,638.00 | 99.87 | 0.00 | 4,298,662,928.00 | 89.79 |
| 3-3-6-15-03-19 | Seguridad y convivencia para todos | 4,965,467,000.00 | 0.00 | -177,942,161.00 | 4,787,524,839.00 | 0.00 | 4,787,524,839.00 | 0.00 | 4,781,518,638.00 | 99.87 | 0.00 | 4,298,662,928.00 | 89.79 |
| 3-3-6-15-03-19-1425 | Escuela Ciudad Bolívar segura y en paz | 4,965,467,000.00 | 0.00 | -177,942,161.00 | 4,787,524,839.00 | 0.00 | 4,787,524,839.00 | 0.00 | 4,781,518,638.00 | 99.87 | 0.00 | 4,298,662,928.00 | 89.79 |
| 3-3-6-15-05 | Eje Transversal Desarrollo económico | 288,882,000.00 | 0.00 | -152,066,239.00 | 136,815,761.00 | 0.00 | 136,815,761.00 | 0.00 | 136,815,761.00 | 100.00 | 0.00 | 123,367,777.00 | 90.17 |

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

29-08-2019

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| ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | | MES: JULIO | | | | | | | | | | | |
|--|---|---------------------------|----------------|---------------------------|---------------------------|--------------|---------------------------|------------------------|---------------------------|---------------------------|-------------------------|--------------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2019 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| | basado en conocimiento | | | | | | | | | | | | |
| 3-3-6-15-05-36 | Bogotá una ciudad digital | 288,882,000.00 | 0.00 | -152,066,239.00 | 136,815,761.00 | 0.00 | 136,815,761.00 | 0.00 | 136,815,761.00 | 100.00 | 0.00 | 123,367,777.00 | 90.17 |
| 3-3-6-15-05-36-1448 | Portales interactivos Ciudad Bolívar | 288,882,000.00 | 0.00 | -152,066,239.00 | 136,815,761.00 | 0.00 | 136,815,761.00 | 0.00 | 136,815,761.00 | 100.00 | 0.00 | 123,367,777.00 | 90.17 |
| 3-3-6-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 2,354,961,000.00 | 0.00 | -119,969,720.00 | 2,234,991,280.00 | 0.00 | 2,234,991,280.00 | 0.00 | 2,234,991,280.00 | 100.00 | 137,014,742.00 | 830,631,947.00 | 37.16 |
| 3-3-6-15-06-38 | Recuperación y manejo de la Estructura Ecológica Principal | 1,412,977,000.00 | 0.00 | -119,969,720.00 | 1,293,007,280.00 | 0.00 | 1,293,007,280.00 | 0.00 | 1,293,007,280.00 | 100.00 | 137,014,742.00 | 454,038,347.00 | 35.11 |
| 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 | 1,412,977,000.00 | 0.00 | -119,969,720.00 | 1,293,007,280.00 | 0.00 | 1,293,007,280.00 | 0.00 | 1,293,007,280.00 | 100.00 | 137,014,742.00 | 454,038,347.00 | 35.11 |
| 3-3-6-15-06-41 | Desarrollo rural sostenible | 941,984,000.00 | 0.00 | 0.00 | 941,984,000.00 | 0.00 | 941,984,000.00 | 0.00 | 941,984,000.00 | 100.00 | 0.00 | 376,593,600.00 | 39.98 |
| 3-3-6-15-06-41-1449 | Desarrollo rural sostenible | 941,984,000.00 | 0.00 | 0.00 | 941,984,000.00 | 0.00 | 941,984,000.00 | 0.00 | 941,984,000.00 | 100.00 | 0.00 | 376,593,600.00 | 39.98 |
| 3-3-6-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 10,922,637,000.00 | 0.00 | -1,722,497,458.00 | 9,200,139,542.00 | 0.00 | 9,200,139,542.00 | 0.00 | 9,196,463,406.00 | 99.96 | 421,592,737.00 | 5,272,012,112.00 | 57.30 |
| 3-3-6-15-07-45 | Gobernanza e influencia local, regional e internacional | 10,922,637,000.00 | 0.00 | -1,722,497,458.00 | 9,200,139,542.00 | 0.00 | 9,200,139,542.00 | 0.00 | 9,196,463,406.00 | 99.96 | 421,592,737.00 | 5,272,012,112.00 | 57.30 |
| 3-3-6-15-07-45-1281 | Ciudad Bolívar, una localidad con una gestión local eficiente, eficaz y transparente | 6,950,067,000.00 | 0.00 | -1,596,513,855.00 | 5,353,553,145.00 | 0.00 | 5,353,553,145.00 | 0.00 | 5,349,877,009.00 | 99.93 | 421,592,737.00 | 2,365,979,044.00 | 44.19 |
| 3-3-6-15-07-45-1451 | En Ciudad Bolívar participamos todos | 3,972,570,000.00 | 0.00 | -125,983,603.00 | 3,846,586,397.00 | 0.00 | 3,846,586,397.00 | 0.00 | 3,846,586,397.00 | 100.00 | 0.00 | 2,906,033,068.00 | 75.55 |
| 3-3-6-90 | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES | 59,058,749,000.00 | 0.00 | -19,027,252,214.00 | 40,031,496,786.00 | 0.00 | 40,031,496,786.00 | -896,196,000.00 | 37,323,770,315.00 | 93.24 | 0.00 | 12,234,403,051.00 | 30.56 |
| 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 | 272,120,312,000.00 | 0.00 | -17,995,430,817.00 | 254,124,881,183.00 | 0.00 | 254,124,881,183.00 | -490,667,403.00 | 167,065,487,561.00 | 65.74 | 9,490,494,128.00 | 74,378,162,355.00 | 29.27 |