

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

02-10-2017

02:14

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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	247,674,070,000.00	0.00	-11,838,534,818.00	235,835,535,182.00	0.00	235,835,535,182.00	2,675,360,012.00	155,378,935,401.00	65.88	23,955,338,807.00	68,139,033,886.00	28.89
3-1	GASTOS DE FUNCIONAMIENTO	2,191,670,000.00	0.00	-638,750,077.00	1,552,919,923.00	0.00	1,552,919,923.00	10,368,273.00	1,409,104,046.00	90.74	117,505,767.00	906,708,277.00	58.39
3-1-2	GASTOS GENERALES	1,205,000,000.00	0.00	0.00	1,205,000,000.00	0.00	1,205,000,000.00	10,368,273.00	1,086,362,641.00	90.15	111,880,078.00	630,126,436.00	52.29
3-1-2-01	Adquisición de Bienes	88,000,000.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00	0.00	54,533,007.00	61.97	5,817,308.00	16,086,046.00	18.28
3-1-2-01-02	Gastos de Computador	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	8,534,536.00	56.90	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	20,089,535.00	50.22	2,919,488.00	3,886,010.00	9.72
3-1-2-01-04	Materiales y Suministros	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	25,908,936.00	78.51	2,897,820.00	12,200,036.00	36.97
3-1-2-02	Adquisición de Servicios	1,115,000,000.00	0.00	0.00	1,115,000,000.00	0.00	1,115,000,000.00	10,368,273.00	1,031,829,634.00	92.54	106,062,770.00	614,040,390.00	55.07
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	8,000,000.00	80.00	0.00	7,390,100.00	73.90
3-1-2-02-04	Impresos y Publicaciones	28,500,000.00	0.00	0.00	28,500,000.00	0.00	28,500,000.00	7,500,000.00	22,500,000.00	78.95	0.00	8,226,190.00	28.86
3-1-2-02-05	Mantenimiento y Reparaciones	671,000,000.00	0.00	-4,948,073.00	666,051,927.00	0.00	666,051,927.00	0.00	617,905,018.00	92.77	90,430,970.00	286,528,899.00	43.02
3-1-2-02-05-01	Mantenimiento Entidad	671,000,000.00	0.00	-4,948,073.00	666,051,927.00	0.00	666,051,927.00	0.00	617,905,018.00	92.77	90,430,970.00	286,528,899.00	43.02
3-1-2-02-06	Seguros	229,500,000.00	0.00	4,948,073.00	234,448,073.00	0.00	234,448,073.00	4,948,073.00	233,891,102.00	99.76	8,897,900.00	199,791,101.00	85.22
3-1-2-02-06-01	Seguros Entidad	124,000,000.00	0.00	4,948,073.00	128,948,073.00	0.00	128,948,073.00	0.00	128,891,102.00	99.96	0.00	128,891,101.00	99.96
3-1-2-02-06-04	Seguros de Vida Ediles	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	4,948,073.00	105,000,000.00	100.00	8,897,900.00	70,900,000.00	67.52
3-1-2-02-08	Servicios Públicos	171,000,000.00	0.00	0.00	171,000,000.00	0.00	171,000,000.00	-2,079,800.00	149,533,514.00	87.45	6,733,900.00	112,104,100.00	65.56
3-1-2-02-08-01	Energía	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	-2,079,800.00	67,920,200.00	97.03	5,057,070.00	45,989,080.00	65.70
3-1-2-02-08-02	Acueducto y Alcantarillado	31,500,000.00	0.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	14,613,314.00	46.39	1,422,050.00	6,168,840.00	19.58
3-1-2-02-08-03	Aseo	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	2,000,000.00	44.44	254,780.00	768,860.00	17.09
3-1-2-02-08-04	Teléfono	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	100.00	0.00	59,177,320.00	91.04
3-1-2-02-11	Promoción Institucional	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	986,670,000.00	0.00	-638,750,077.00	347,919,923.00	0.00	347,919,923.00	0.00	322,741,405.00	92.76	5,625,689.00	276,581,841.00	79.50
3-1-8-02	GASTOS GENERALES	986,670,000.00	0.00	-638,750,077.00	347,919,923.00	0.00	347,919,923.00	0.00	322,741,405.00	92.76	5,625,689.00	276,581,841.00	79.50
3-1-8-02-01	Adquisición de Bienes	145,720,000.00	0.00	-73,452,140.00	72,267,860.00	0.00	72,267,860.00	0.00	71,856,846.00	99.43	5,625,689.00	63,874,012.00	88.39
3-1-8-02-01-02	Gastos de Computador	49,395,000.00	0.00	-929,455.00	48,465,545.00	0.00	48,465,545.00	0.00	48,069,072.00	99.18	5,625,689.00	40,086,238.00	82.71
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	47,483,000.00	0.00	-28,909,110.00	18,573,890.00	0.00	18,573,890.00	0.00	18,573,890.00	100.00	0.00	18,573,890.00	100.00
3-1-8-02-01-04	Materiales y Suministros	48,842,000.00	0.00	-43,613,575.00	5,228,425.00	0.00	5,228,425.00	0.00	5,213,884.00	99.72	0.00	5,213,884.00	99.72
		838,950,000.00		-563,297,937.00	275,652,063.00	0.00	275,652,063.00	0.00	250,884,559.00	91.01	0.00	212,707,829.00	77.17

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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									
3-1-8-02-02	Adquisición de Servicios		0.00										
3-1-8-02-02-03	Gastos de Transporte y Comunicación	6,998,000.00	0.00	-2,065,400.00	4,932,600.00	0.00	4,932,600.00	0.00	4,930,000.00	99.95	0.00	0.00	
3-1-8-02-02-04	Impresos y Publicaciones	5,384,100.00	0.00	31,823,275.00	37,207,375.00	0.00	37,207,375.00	0.00	34,800,589.00	93.53	0.00	34,800,589.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	586,685,800.00	0.00	-385,128,983.00	201,556,817.00	0.00	201,556,817.00	0.00	196,477,394.00	97.48	0.00	163,230,664.00	
3-1-8-02-02-05-0001	Mantenimiento Entidad	586,685,800.00	0.00	-385,128,983.00	201,556,817.00	0.00	201,556,817.00	0.00	196,477,394.00	97.48	0.00	163,230,664.00	
3-1-8-02-02-06	Seguros	189,146,100.00	0.00	-169,214,499.00	19,931,601.00	0.00	19,931,601.00	0.00	12,678,220.00	63.61	0.00	12,678,220.00	
3-1-8-02-02-06-0001	Seguros Entidad	138,427,000.00	0.00	-118,495,399.00	19,931,601.00	0.00	19,931,601.00	0.00	12,678,220.00	63.61	0.00	12,678,220.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	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	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	30,719,100.00	0.00	-30,719,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08	Servicios Públicos	33,636,000.00	0.00	-21,612,330.00	12,023,670.00	0.00	12,023,670.00	0.00	1,998,356.00	16.62	0.00	1,998,356.00	
3-1-8-02-02-08-0001	Energía	8,267,000.00	0.00	-8,239,830.00	27,170.00	0.00	27,170.00	0.00	27,170.00	100.00	0.00	27,170.00	
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	10,609,000.00	0.00	-1,777,580.00	8,831,420.00	0.00	8,831,420.00	0.00	1,484,110.00	16.80	0.00	1,484,110.00	
3-1-8-02-02-08-0003	Aseo	2,889,000.00	0.00	-434,570.00	2,454,430.00	0.00	2,454,430.00	0.00	487,076.00	19.84	0.00	487,076.00	
3-1-8-02-02-08-0004	Teléfono	11,871,000.00	0.00	-11,160,350.00	710,650.00	0.00	710,650.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-11	Promoción Institucional	17,100,000.00	0.00	-17,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-03	Otros Gastos Generales	2,000,000.00	0.00	-2,000,000.00	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	2,000,000.00	0.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	245,482,400,000.00	0.00	-11,199,784,741.00	234,282,615,259.00	0.00	234,282,615,259.00	2,664,991,739.00	153,969,831,355.00	65.72	23,837,833,040.00	67,232,325,609.00	
3-3-1	DIRECTA	93,334,126,000.00	0.00	3,526,380,156.00	96,860,506,156.00	0.00	96,860,506,156.00	2,704,583,413.00	17,856,610,901.00	18.44	1,059,232,741.00	7,170,094,514.00	
3-3-1-15	Bogotá Mejor para todos	93,334,126,000.00	0.00	3,526,380,156.00	96,860,506,156.00	0.00	96,860,506,156.00	2,704,583,413.00	17,856,610,901.00	18.44	1,059,232,741.00	7,170,094,514.00	
3-3-1-15-01	Pilar Igualdad de calidad de vida	17,826,533,000.00	0.00	3,526,380,156.00	21,352,913,156.00	0.00	21,352,913,156.00	1,975,226,369.00	9,162,313,192.00	42.91	609,585,968.00	4,598,101,405.00	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,391,307,000.00	0.00	0.00	1,391,307,000.00	0.00	1,391,307,000.00	13,543,170.00	13,543,170.00	0.97	0.00	0.00	
3-3-1-15-01-02-1397	Desarrollo integral desde la gestación hasta la adolescencia	1,391,307,000.00	0.00	0.00	1,391,307,000.00	0.00	1,391,307,000.00	13,543,170.00	13,543,170.00	0.97	0.00	0.00	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,400,072,000.00	0.00	0.00	8,400,072,000.00	0.00	8,400,072,000.00	438,121,895.00	7,542,521,895.00	89.79	593,048,605.00	4,565,026,678.00	
3-3-1-15-01-03-1399	Promoción y eficacia para un desarrollo MEJOR del adulto mayor	7,933,401,000.00	0.00	0.00	7,933,401,000.00	0.00	7,933,401,000.00	0.00	7,104,400,000.00	89.55	593,048,605.00	4,565,026,678.00	
3-3-1-15-01-03-1417	Desarrollo en salud para una SONRISA nueva mejor para todos	466,671,000.00	0.00	0.00	466,671,000.00	0.00	466,671,000.00	438,121,895.00	438,121,895.00	93.88	0.00	0.00	
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,866,682,000.00	0.00	0.00	1,866,682,000.00	0.00	1,866,682,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-04-1418	Mitigar el riesgo es mejor para todos	1,866,682,000.00	0.00	0.00	1,866,682,000.00	0.00	1,866,682,000.00	0.00	0.00	0.00	0.00	0.00	

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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									
3-3-1-15-01-07	Inclusión educativa para la equidad	466,671,000.00	0.00	0.00	466,671,000.00	0.00	466,671,000.00	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	466,671,000.00	0.00	0.00	466,671,000.00	0.00	466,671,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-08	Acceso con calidad a la educación superior	1,773,348,000.00	0.00	0.00	1,773,348,000.00	0.00	1,773,348,000.00	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	1,773,348,000.00	0.00	0.00	1,773,348,000.00	0.00	1,773,348,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	3,928,453,000.00	0.00	3,526,380,156.00	7,454,833,156.00	0.00	7,454,833,156.00	1,523,561,304.00	1,606,248,127.00	21.55	16,537,363.00	33,074,727.00	
3-3-1-15-01-11-1422	Ciudad Bolívar en cultura, deporte y recreación mejor para todos	3,928,453,000.00	0.00	3,526,380,156.00	7,454,833,156.00	0.00	7,454,833,156.00	1,523,561,304.00	1,606,248,127.00	21.55	16,537,363.00	33,074,727.00	
3-3-1-15-02	Pilar Democracia urbana	56,849,013,000.00	0.00	0.00	56,849,013,000.00	0.00	56,849,013,000.00	724,369,440.00	2,819,228,072.00	4.96	34,185,600.00	154,867,400.00	
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	2,498,556,000.00	0.00	0.00	2,498,556,000.00	0.00	2,498,556,000.00	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	2,498,556,000.00	0.00	0.00	2,498,556,000.00	0.00	2,498,556,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17	Espacio público, derecho de todos	9,333,412,000.00	0.00	0.00	9,333,412,000.00	0.00	9,333,412,000.00	0.00	70,644,000.00	0.76	0.00	0.00	
3-3-1-15-02-17-1423	Mantenimiento y construcción de parques	9,333,412,000.00	0.00	0.00	9,333,412,000.00	0.00	9,333,412,000.00	0.00	70,644,000.00	0.76	0.00	0.00	
3-3-1-15-02-18	Mejor movilidad para todos	45,017,045,000.00	0.00	0.00	45,017,045,000.00	0.00	45,017,045,000.00	724,369,440.00	2,748,584,072.00	6.11	34,185,600.00	154,867,400.00	
3-3-1-15-02-18-1424	Espacios con movilidad para todos	45,017,045,000.00	0.00	0.00	45,017,045,000.00	0.00	45,017,045,000.00	724,369,440.00	2,748,584,072.00	6.11	34,185,600.00	154,867,400.00	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,666,706,000.00	0.00	0.00	4,666,706,000.00	0.00	4,666,706,000.00	0.00	45,343,151.00	0.97	0.00	14,283,886.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	4,666,706,000.00	0.00	0.00	4,666,706,000.00	0.00	4,666,706,000.00	0.00	45,343,151.00	0.97	0.00	14,283,886.00	
3-3-1-15-03-19-1425	Escuela Ciudad Bolívar segura y en paz	4,666,706,000.00	0.00	0.00	4,666,706,000.00	0.00	4,666,706,000.00	0.00	45,343,151.00	0.97	0.00	14,283,886.00	
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	186,668,000.00	0.00	0.00	186,668,000.00	0.00	186,668,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05-36	Bogotá, una ciudad digital	186,668,000.00	0.00	0.00	186,668,000.00	0.00	186,668,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05-36-1448	Portales interactivos Ciudad Bolívar	186,668,000.00	0.00	0.00	186,668,000.00	0.00	186,668,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,899,746,000.00	0.00	0.00	1,899,746,000.00	0.00	1,899,746,000.00	-324,999,062.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,232,010,000.00	0.00	0.00	1,232,010,000.00	0.00	1,232,010,000.00	-324,999,062.00	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	1,232,010,000.00	0.00	0.00	1,232,010,000.00	0.00	1,232,010,000.00	-324,999,062.00	0.00	0.00	0.00	0.00	

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-1-15-06-41	Desarrollo rural sostenible	667,736,000.00	0.00	0.00	667,736,000.00	0.00	667,736,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-41-1449	Desarrollo rural sostenible	667,736,000.00	0.00	0.00	667,736,000.00	0.00	667,736,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,905,460,000.00	0.00	0.00	11,905,460,000.00	0.00	11,905,460,000.00	329,986,666.00	5,829,726,486.00	48.97	415,461,173.00	2,402,841,823.00	20.18
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,905,460,000.00	0.00	0.00	11,905,460,000.00	0.00	11,905,460,000.00	329,986,666.00	5,829,726,486.00	48.97	415,461,173.00	2,402,841,823.00	20.18
3-3-1-15-07-45-1281	Ciudad Bolívar, una localidad con una gestión local eficiente, eficaz y transparente	8,729,830,000.00	0.00	0.00	8,729,830,000.00	0.00	8,729,830,000.00	329,986,666.00	5,811,525,244.00	66.57	415,461,173.00	2,384,640,581.00	27.32
3-3-1-15-07-45-1451	En Ciudad Bolívar participamos todos	3,175,630,000.00	0.00	0.00	3,175,630,000.00	0.00	3,175,630,000.00	0.00	18,201,242.00	0.57	0.00	18,201,242.00	0.57
3-3-6	OBLIGACIONES POR PAGAR	152,148,274,000.00	0.00	-14,726,164,897.00	137,422,109,103.00	0.00	137,422,109,103.00	-39,591,674.00	136,113,220,454.00	99.05	22,778,600,299.00	60,062,231,095.00	43.71
3-3-6-14	Bogotá Humana	79,491,696,000.00	0.00	1,796,739,175.00	81,288,435,175.00	0.00	81,288,435,175.00	-39,591,674.00	81,177,282,725.00	99.86	11,993,869,011.00	43,714,998,219.00	53.78
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	29,812,195,000.00	0.00	-1,379,612,181.00	28,432,582,819.00	0.00	28,432,582,819.00	-39,591,674.00	28,381,113,664.00	99.82	2,956,922,204.00	13,620,891,230.00	47.91
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	1,800,000,000.00	0.00	-45,361,660.00	1,754,638,340.00	0.00	1,754,638,340.00	0.00	1,745,929,178.00	99.50	352,048,280.00	1,222,002,932.00	69.64
3-3-6-14-01-01-0864	Suministro y adecuación de espacios para el desarrollo de la primera infancia	1,800,000,000.00	0.00	-45,361,660.00	1,754,638,340.00	0.00	1,754,638,340.00	0.00	1,745,929,178.00	99.50	352,048,280.00	1,222,002,932.00	69.64
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,000,000,000.00	0.00	-38,489,892.00	1,961,510,108.00	0.00	1,961,510,108.00	0.00	1,961,510,108.00	100.00	490,319,549.00	947,576,676.00	48.31
3-3-6-14-01-02-0820	Promoción y prevención en salud a la población vulnerable	2,000,000,000.00	0.00	-38,489,892.00	1,961,510,108.00	0.00	1,961,510,108.00	0.00	1,961,510,108.00	100.00	490,319,549.00	947,576,676.00	48.31
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	2,780,000,000.00	0.00	-188,559,810.00	2,591,440,190.00	0.00	2,591,440,190.00	0.00	2,589,532,025.00	99.93	200,259,408.00	1,796,865,544.00	69.34
3-3-6-14-01-03-1129	Ciudad Bolívar construye saberes	2,780,000,000.00	0.00	-188,559,810.00	2,591,440,190.00	0.00	2,591,440,190.00	0.00	2,589,532,025.00	99.93	200,259,408.00	1,796,865,544.00	69.34
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	300,000,000.00	0.00	-9,948,098.00	290,051,902.00	0.00	290,051,902.00	0.00	290,051,902.00	100.00	203,036,331.00	203,036,331.00	70.00
3-3-6-14-01-04-0907	Ciudad Bolívar, territorio de empoderamiento de las mujeres	300,000,000.00	0.00	-9,948,098.00	290,051,902.00	0.00	290,051,902.00	0.00	290,051,902.00	100.00	203,036,331.00	203,036,331.00	70.00
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	2,566,334,000.00	0.00	-1,464,695,008.00	1,101,638,992.00	0.00	1,101,638,992.00	0.00	1,101,188,988.00	99.96	0.00	949,625,677.00	86.20
3-3-6-14-01-05-0883	Atención integral en promoción y prevención a adulto mayor	2,116,334,000.00	0.00	-1,436,424,616.00	679,909,384.00	0.00	679,909,384.00	0.00	679,459,380.00	99.93	0.00	679,342,713.00	99.92
3-3-6-14-01-05-0909	Una localidad que se construye desde el	450,000,000.00	0.00	-28,270,392.00	421,729,608.00	0.00	421,729,608.00	0.00	421,729,608.00	100.00	0.00	270,282,964.00	64.09

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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									
3-3-6-14-01-06	diálogo diverso Bogotá humana por la dignidad de las víctimas	1,301,861,000.00	0.00	596,335,000.00	1,898,196,000.00	0.00	1,898,196,000.00	0.00	1,898,196,000.00	100.00	214,020,000.00	514,620,000.00	27.11
3-3-6-14-01-06-0865	Una Bogotá muy humana con las víctimas de las violencias	1,301,861,000.00	0.00	596,335,000.00	1,898,196,000.00	0.00	1,898,196,000.00	0.00	1,898,196,000.00	100.00	214,020,000.00	514,620,000.00	27.11
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	500,000,000.00	0.00	-14,140,000.00	485,860,000.00	0.00	485,860,000.00	0.00	485,860,000.00	100.00	277,676,548.00	430,098,548.00	88.52
3-3-6-14-01-07-0814	Jóvenes con conciencia por la promoción de los derechos humanos	500,000,000.00	0.00	-14,140,000.00	485,860,000.00	0.00	485,860,000.00	0.00	485,860,000.00	100.00	277,676,548.00	430,098,548.00	88.52
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	17,064,000,000.00	0.00	-214,752,713.00	16,849,247,287.00	0.00	16,849,247,287.00	-39,591,674.00	16,808,845,463.00	99.76	1,219,562,088.00	7,557,065,522.00	44.85
3-3-6-14-01-08-0911	Libertades deportivas y culturales para la construcción de ciudadanía	2,425,000,000.00	0.00	-143,014,685.00	2,281,985,315.00	0.00	2,281,985,315.00	-39,591,674.00	2,241,583,491.00	98.23	302,122,283.00	1,125,229,127.00	49.31
3-3-6-14-01-08-1257	Ciudad Bolívar activa en el deporte	14,639,000,000.00	0.00	-71,738,028.00	14,567,261,972.00	0.00	14,567,261,972.00	0.00	14,567,261,972.00	100.00	917,439,805.00	6,431,836,395.00	44.15
3-3-6-14-01-14	Fortalecimiento y mejoramiento de la calidad y cobertura de los servicios públicos	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-14-0811	Estudio, construcción y mantenimiento de redes de acueducto y alcantarillado rurales	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	41,633,527,000.00	0.00	-951,488,865.00	40,682,038,135.00	0.00	40,682,038,135.00	0.00	40,682,038,135.00	100.00	8,028,970,069.00	26,238,749,999.00	64.50
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	3,000,000,000.00	0.00	-2,500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	100.00	0.00	250,000,000.00	50.00
3-3-6-14-02-17-0891	Recuperación ambiental de la estructura ecológica local, los espacios del agua y el arborado local	3,000,000,000.00	0.00	-2,500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	100.00	0.00	250,000,000.00	50.00
3-3-6-14-02-19	Movilidad Humana	33,147,527,000.00	0.00	1,253,544,700.00	34,401,071,700.00	0.00	34,401,071,700.00	0.00	34,401,071,700.00	100.00	7,309,303,683.00	22,155,878,594.00	64.40
3-3-6-14-02-19-1136	Construcción y rehabilitación de entornos más humanos	33,147,527,000.00	0.00	1,253,544,700.00	34,401,071,700.00	0.00	34,401,071,700.00	0.00	34,401,071,700.00	100.00	7,309,303,683.00	22,155,878,594.00	64.40
3-3-6-14-02-20	Gestión integral de riesgos	4,336,000,000.00	0.00	-91,234,456.00	4,244,765,544.00	0.00	4,244,765,544.00	0.00	4,244,765,544.00	100.00	702,999,722.00	3,058,678,933.00	72.06
3-3-6-14-02-20-0902	Ejecución de acciones para la mitigación del riesgo en la localidad de Ciudad Bolívar	4,336,000,000.00	0.00	-91,234,456.00	4,244,765,544.00	0.00	4,244,765,544.00	0.00	4,244,765,544.00	100.00	702,999,722.00	3,058,678,933.00	72.06
3-3-6-14-02-21	Basura cero	600,000,000.00	0.00	-13,797,233.00	586,202,767.00	0.00	586,202,767.00	0.00	586,202,767.00	100.00	16,666,664.00	189,194,160.00	32.27
3-3-6-14-02-21-1134	En Ciudad Bolívar basura cero	600,000,000.00	0.00	-13,797,233.00	586,202,767.00	0.00	586,202,767.00	0.00	586,202,767.00	100.00	16,666,664.00	189,194,160.00	32.27
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	550,000,000.00	0.00	399,998,124.00	949,998,124.00	0.00	949,998,124.00	0.00	949,998,124.00	100.00	0.00	584,998,312.00	61.58
3-3-6-14-02-22-1135	Ciudad Bolívar contribuye a un ambiente más humano	550,000,000.00	0.00	399,998,124.00	949,998,124.00	0.00	949,998,124.00	0.00	949,998,124.00	100.00	0.00	584,998,312.00	61.58

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	8.045.974.000.00	0.00	4.127.840.221.00	12.173.814.221.00	0.00	12.173.814.221.00	0.00	12.114.130.926.00	99.51	1.007.976.738.00	3.855.356.990.00	31.67
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,391,701,000.00	0.00	-797,435,088.00	594,265,912.00	0.00	594,265,912.00	0.00	586,518,892.00	98.70	21,145,000.00	234,265,551.00	39.42
3-3-6-14-03-24-0861	Fortalecimiento comunitario en participación ciudadana	1.391.701.000.00	0.00	-797.435.088.00	594.265.912.00	0.00	594.265.912.00	0.00	586.518.892.00	98.70	21.145.000.00	234.265.551.00	39.42
3-3-6-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	250,691,000.00	0.00	-22,830,500.00	227,860,500.00	0.00	227,860,500.00	0.00	227,860,500.00	100.00	52,960,914.00	198,998,589.00	87.33
3-3-6-14-03-26-0813	Fortalecimiento de lo público desde el control ciudadano y la rendición de cuentas	250,691,000.00	0.00	-22,830,500.00	227,860,500.00	0.00	227,860,500.00	0.00	227,860,500.00	100.00	52,960,914.00	198,998,589.00	87.33
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	1,851,323,000.00	0.00	-84,092,523.00	1,767,230,477.00	0.00	1,767,230,477.00	0.00	1,767,130,894.00	99.99	728,600,000.00	1,483,980,894.00	83.97
3-3-6-14-03-27-0866	La prevención de la violencia, un patrimonio público	1,851,323,000.00	0.00	-84,092,523.00	1,767,230,477.00	0.00	1,767,230,477.00	0.00	1,767,130,894.00	99.99	728,600,000.00	1,483,980,894.00	83.97
3-3-6-14-03-29	Bogotá, ciudad de memoria, paz y reconciliación	220,000,000.00	0.00	-12,000,000.00	208,000,000.00	0.00	208,000,000.00	0.00	208,000,000.00	100.00	72,800,000.00	85,800,000.00	41.25
3-3-6-14-03-29-0914	Memoria histórica para la construcción de tejido social	220,000,000.00	0.00	-12,000,000.00	208,000,000.00	0.00	208,000,000.00	0.00	208,000,000.00	100.00	72,800,000.00	85,800,000.00	41.25
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,332,259,000.00	0.00	5,044,198,332.00	9,376,457,332.00	0.00	9,376,457,332.00	0.00	9,324,620,640.00	99.45	132,470,824.00	1,852,311,956.00	19.75
3-3-6-14-03-31-0950	Ciudad Bolívar administrativa eficiente y eficaz	4,332,259,000.00	0.00	5,044,198,332.00	9,376,457,332.00	0.00	9,376,457,332.00	0.00	9,324,620,640.00	99.45	132,470,824.00	1,852,311,956.00	19.75
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	72.656.578.000.00	0.00	-16.522.904.072.00	56.133.673.928.00	0.00	56.133.673.928.00	0.00	54.935.937.729.00	97.87	10.784.731.288.00	16.347.232.876.00	29.12
4	DISPONIBILIDAD FINAL	0.00	-15,364,914,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	247,674,070,000.00	-15,364,914,974.00	-11,838,534,818.00	235,835,535,182.00	0.00	235,835,535,182.00	2,675,360,012.00	155,378,935,401.00	65.88	23,955,338,807.00	68,139,033,886.00	28.89

RAY GARFUNKELL VANEGAS HERRERA
 ALCALDE LOCAL(E)

OSCAR FERNANDO MELO QUIQUE
 RESPONSABLE DE PRESUPUESTO
 CC No.