

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

31-12-2015

12:07

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2015											
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	192,894,886,000.00	0.00	-2,234,447,663.00	190,660,438,337.00	0.00	190,660,438,337.00	35,238,805,143.10	187,534,009,313.84	98.36	10,630,122,201.00	72,530,373,443.60	38.04
3-1	GASTOS DE FUNCIONAMIENTO	1,761,105,000.00	0.00	0.00	1,761,105,000.00	0.00	1,761,105,000.00	80,925,222.00	1,606,536,115.00	91.22	154,308,151.00	1,227,425,080.00	69.70
3-1-2	GASTOS GENERALES	1,483,159,000.00	0.00	-232,052,160.00	1,251,106,840.00	0.00	1,251,106,840.00	87,942,261.00	1,107,469,784.00	88.52	131,054,185.00	751,933,784.00	60.10
3-1-2-01	Adquisición de Bienes	237,741,000.00	0.00	-103,241,000.00	134,500,000.00	0.00	134,500,000.00	25,000,000.00	101,500,000.00	75.46	0.00	8,050,000.00	5.99
3-1-2-01-02	Gastos de Computador	82,000,000.00	0.00	-24,000,000.00	58,000,000.00	0.00	58,000,000.00	15,000,000.00	30,000,000.00	51.72	0.00	8,050,000.00	13.88
3-1-2-01-03	Combustibles Lubricantes y Llantas	76,741,000.00	0.00	-66,741,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	79,000,000.00	0.00	-12,500,000.00	66,500,000.00	0.00	66,500,000.00	0.00	61,500,000.00	92.48	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,243,918,000.00	0.00	-128,811,160.00	1,115,106,840.00	0.00	1,115,106,840.00	62,942,261.00	1,005,969,784.00	90.21	131,054,185.00	743,883,784.00	66.71
3-1-2-02-03	Gastos de Transporte y Comunicación	17,400,000.00	0.00	0.00	17,400,000.00	0.00	17,400,000.00	-6,579,880.00	10,820,120.00	62.18	1,320,800.00	10,438,120.00	59.99
3-1-2-02-04	Impresos y Publicaciones	82,000,000.00	0.00	-53,100,000.00	28,900,000.00	0.00	28,900,000.00	0.00	28,900,000.00	100.00	1,334,319.00	15,359,758.00	53.15
3-1-2-02-05	Mantenimiento y Reparaciones	792,818,000.00	0.00	-37,033,684.00	755,784,316.00	0.00	755,784,316.00	62,508,741.00	695,807,384.00	92.06	107,017,456.00	462,759,638.00	61.23
3-1-2-02-05-01	Mantenimiento Entidad	792,818,000.00	0.00	-37,033,684.00	755,784,316.00	0.00	755,784,316.00	62,508,741.00	695,807,384.00	92.06	107,017,456.00	462,759,638.00	61.23
3-1-2-02-06	Seguros	245,900,000.00	0.00	-38,677,476.00	207,222,524.00	0.00	207,222,524.00	4,880,400.00	178,542,040.00	86.16	12,992,800.00	163,932,908.00	79.11
3-1-2-02-06-01	Seguros Entidad	140,000,000.00	0.00	-38,677,476.00	101,322,524.00	0.00	101,322,524.00	0.00	89,699,991.00	88.53	512,900.00	75,090,859.00	74.11
3-1-2-02-06-04	Seguros de Vida Ediles	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	5,479,005.00	39.14	0.00	5,479,005.00	39.14
3-1-2-02-06-05	Seguros de Salud Ediles	91,900,000.00	0.00	0.00	91,900,000.00	0.00	91,900,000.00	4,880,400.00	83,363,044.00	90.71	12,479,900.00	83,363,044.00	90.71
3-1-2-02-08	Servicios Públicos	105,800,000.00	0.00	0.00	105,800,000.00	0.00	105,800,000.00	2,133,000.00	91,900,240.00	86.86	8,388,810.00	91,393,360.00	86.38
3-1-2-02-08-01	Energia	55,200,000.00	0.00	0.00	55,200,000.00	0.00	55,200,000.00	0.00	49,383,710.00	89.46	4,230,280.00	49,231,260.00	89.19
3-1-2-02-08-02	Acueducto y Alcantarillado	24,600,000.00	0.00	0.00	24,600,000.00	0.00	24,600,000.00	2,133,000.00	20,786,630.00	84.50	2,433,560.00	20,786,630.00	84.50
3-1-2-02-08-03	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	1,773,620.00	35.47	198,870.00	1,569,620.00	31.39
3-1-2-02-08-04	Teléfono	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	19,956,280.00	95.03	1,526,100.00	19,805,850.00	94.31
3-1-2-03	Otros Gastos Generales	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	277,946,000.00	0.00	232,052,160.00	509,998,160.00	0.00	509,998,160.00	-7,017,039.00	499,066,331.00	97.86	23,253,966.00	475,491,296.00	93.23
3-1-8-02	GASTOS GENERALES	277,946,000.00	0.00	232,052,160.00	509,998,160.00	0.00	509,998,160.00	-7,017,039.00	499,066,331.00	97.86	23,253,966.00	475,491,296.00	93.23
3-1-8-02-01	Adquisición de Bienes	80,500,000.00	0.00	-24,579,877.00	55,920,123.00	0.00	55,920,123.00	0.00	55,920,123.00	100.00	3,130,022.00	43,674,963.00	78.10
3-1-8-02-01-02	Gastos de Computador	15,000,000.00	0.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	40,000,000.00	0.00	-12,708,580.00	27,291,420.00	0.00	27,291,420.00	0.00	27,291,420.00	100.00	0.00	27,291,420.00	100.00
3-1-8-02-01-04	Materiales y Suministros	25,500,000.00	0.00	3,128,703.00	28,628,703.00	0.00	28,628,703.00	0.00	28,628,703.00	100.00	3,130,022.00	16,383,543.00	57.23
3-1-8-02-02	Adquisición de Servicios	197,446,000.00	0.00	256,632,037.00	454,078,037.00	0.00	454,078,037.00	-7,017,039.00	443,146,208.00	97.59	20,123,944.00	431,816,333.00	95.10

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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									
3-1-8-02-02-03	Gastos de Transporte y Comunicación	9,000,000.00	0.00	458,730.00	9,458,730.00	0.00	9,458,730.00	0.00	5,589,000.00	59.09	0.00	5,589,000.00	59.09
3-1-8-02-02-04	Impresos y Publicaciones	7,000,000.00	0.00	12,240,409.00	19,240,409.00	0.00	19,240,409.00	-5,020,851.00	14,219,558.00	73.90	0.00	11,812,794.00	61.40
3-1-8-02-02-05	Mantenimiento y Reparaciones	176,446,000.00	0.00	230,125,618.00	406,571,618.00	0.00	406,571,618.00	-1,320,261.00	405,251,357.00	99.68	20,123,944.00	396,328,246.00	97.48
3-1-8-02-02-05-0001	Mantenimiento Entidad	176,446,000.00	0.00	230,125,618.00	406,571,618.00	0.00	406,571,618.00	-1,320,261.00	405,251,357.00	99.68	20,123,944.00	396,328,246.00	97.48
3-1-8-02-02-06	Seguros	5,000,000.00	0.00	10,298,460.00	15,298,460.00	0.00	15,298,460.00	-675,927.00	14,622,533.00	95.58	0.00	14,622,533.00	95.58
3-1-8-02-02-06-0001	Seguros Entidad	5,000,000.00	0.00	10,298,460.00	15,298,460.00	0.00	15,298,460.00	-675,927.00	14,622,533.00	95.58	0.00	14,622,533.00	95.58
3-1-8-02-02-08	Servicios Públicos	0.00	0.00	45,060.00	45,060.00	0.00	45,060.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	0.00	0.00	45,060.00	45,060.00	0.00	45,060.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	0.00	0.00	3,463,760.00	3,463,760.00	0.00	3,463,760.00	0.00	3,463,760.00	100.00	0.00	3,463,760.00	100.00
3-3	INVERSIÓN	191,133,781.000.00	0.00	-2,234,447,663.00	188,899,333,337.00	0.00	188,899,333,337.00	35,157,879,921.10	185,927,473,198.84	98.43	10,475,814,050.00	71,302,948,363.60	37.75
3-3-1	DIRECTA	105,523,133,000.00	0.00	4,289,790,129.00	109,812,923,129.00	0.00	109,812,923,129.00	35,263,256,805.00	108,068,540,080.00	98.40	5,320,794,749.00	16,085,532,670.60	14.65
3-3-1-14	Bogotá Humana	105,523,133,000.00	0.00	4,289,790,129.00	109,812,923,129.00	0.00	109,812,923,129.00	35,263,256,805.00	108,068,540,080.00	98.40	5,320,794,749.00	16,085,532,670.60	14.65
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	56,570,000,000.00	0.00	4,335,826,129.00	60,905,826,129.00	0.00	60,905,826,129.00	7,815,904,846.00	59,605,621,720.00	97.87	1,568,876,073.00	5,805,783,207.60	9.53
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	2,100,000,000.00	0.00	-350,000,000.00	1,750,000,000.00	0.00	1,750,000,000.00	1,199,745,911.00	1,279,497,093.00	73.11	0.00	52,977,196.00	3.03
3-3-1-14-01-01-0864	Suministro y adecuación de espacios para el desarrollo de la primera infancia	2,100,000,000.00	0.00	-350,000,000.00	1,750,000,000.00	0.00	1,750,000,000.00	1,199,745,911.00	1,279,497,093.00	73.11	0.00	52,977,196.00	3.03
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	1,000,000,000.00	0.00	140,000,000.00	1,140,000,000.00	0.00	1,140,000,000.00	0.00	1,139,886,582.00	99.99	117,999,960.00	235,999,920.00	20.70
3-3-1-14-01-02-0820	Promoción y prevención en salud a la población vulnerable	1,000,000,000.00	0.00	140,000,000.00	1,140,000,000.00	0.00	1,140,000,000.00	0.00	1,139,886,582.00	99.99	117,999,960.00	235,999,920.00	20.70
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	42,500,000,000.00	0.00	56,070,000.00	42,556,070,000.00	0.00	42,556,070,000.00	698,000,000.00	42,536,088,000.00	99.95	81,969,550.00	1,023,856,280.00	2.41
3-3-1-14-01-03-1129	Ciudad Bolívar construye saberes	42,500,000,000.00	0.00	56,070,000.00	42,556,070,000.00	0.00	42,556,070,000.00	698,000,000.00	42,536,088,000.00	99.95	81,969,550.00	1,023,856,280.00	2.41
3-3-1-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	200,000,000.00	0.00	-50,070,000.00	149,930,000.00	0.00	149,930,000.00	0.00	146,730,000.00	97.87	55,191,999.00	105,211,000.00	70.17
3-3-1-14-01-04-0907	Ciudad Bolívar, territorio de empoderamiento de las mujeres	200,000,000.00	0.00	-50,070,000.00	149,930,000.00	0.00	149,930,000.00	0.00	146,730,000.00	97.87	55,191,999.00	105,211,000.00	70.17
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	2,900,000,000.00	0.00	4,453,826,129.00	7,353,826,129.00	0.00	7,353,826,129.00	432,400,000.00	7,131,880,333.00	96.98	585,437,278.00	3,227,466,136.00	43.89
3-3-1-14-01-05-0883	Atención integral en promoción y prevención a adulto mayor	2,800,000,000.00	0.00	4,289,790,129.00	7,089,790,129.00	0.00	7,089,790,129.00	282,400,000.00	6,967,880,333.00	98.28	581,937,277.00	3,216,966,136.00	45.37
3-3-1-14-01-05-0909	Una localidad que se construye desde el dialogo	100,000,000.00	0.00	164,036,000.00	264,036,000.00	0.00	264,036,000.00	150,000,000.00	164,000,000.00	62.11	3,500,001.00	10,500,000.00	3.98

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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									
	diverso												
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	50,000,000.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	50,000,000.00	100,000,000.00	100.00	27,606,568.00	47,945,000.00	47.95
3-3-1-14-01-06-0865	Una Bogotá muy humana con las víctimas de las violencias	50,000,000.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	50,000,000.00	100,000,000.00	100.00	27,606,568.00	47,945,000.00	47.95
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	446,514,200.00	446,514,200.00	89.30	0.00	0.00	0.00
3-3-1-14-01-07-0814	Jóvenes con conciencia por la promoción de los derechos humanos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	446,514,200.00	446,514,200.00	89.30	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	7,170,000,000.00	0.00	36,000,000.00	7,206,000,000.00	0.00	7,206,000,000.00	4,989,244,735.00	6,825,025,512.00	94.71	700,670,718.00	1,112,327,675.60	15.44
3-3-1-14-01-08-0911	Libertades deportivas y culturales para la construcción de ciudadanía	1,590,000,000.00	0.00	0.00	1,590,000,000.00	0.00	1,590,000,000.00	641,324,000.00	1,286,615,884.00	80.92	250,789,656.00	428,148,766.00	26.93
3-3-1-14-01-08-1257	Ciudad Bolívar activa en el deporte	5,580,000,000.00	0.00	36,000,000.00	5,616,000,000.00	0.00	5,616,000,000.00	4,347,920,735.00	5,538,409,628.00	98.62	449,881,062.00	684,178,909.60	12.18
3-3-1-14-01-14	Fortalecimiento y mejoramiento de la calidad y cobertura de los servicios públicos	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-14-0811	Estudio, construcción y mantenimiento de redes de acueducto y alcantarillado rurales	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	31,177,306,000.00	0.00	-602,000,000.00	30,575,306,000.00	0.00	30,575,306,000.00	15,541,988,814.00	30,337,378,434.00	99.22	2,827,208,900.00	5,587,470,036.00	18.27
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,800,000,000.00	0.00	985,000,000.00	2,785,000,000.00	0.00	2,785,000,000.00	2,218,579,491.00	2,774,718,702.00	99.63	0.00	278,069,605.00	9.98
3-3-1-14-02-17-0891	Recuperación ambiental de la estructura ecológica local, los espacios del agua y el arborado local	1,800,000,000.00	0.00	985,000,000.00	2,785,000,000.00	0.00	2,785,000,000.00	2,218,579,491.00	2,774,718,702.00	99.63	0.00	278,069,605.00	9.98
3-3-1-14-02-19	Movilidad Humana	24,000,000,000.00	0.00	-900,000,000.00	23,100,000,000.00	0.00	23,100,000,000.00	13,057,423,601.00	22,873,016,921.00	99.02	171,155,783.00	1,843,347,314.00	7.98
3-3-1-14-02-19-1136	Construcción y rehabilitación de entornos mas humanos	24,000,000,000.00	0.00	-900,000,000.00	23,100,000,000.00	0.00	23,100,000,000.00	13,057,423,601.00	22,873,016,921.00	99.02	171,155,783.00	1,843,347,314.00	7.98
3-3-1-14-02-20	Gestión integral de riesgos	4,877,306,000.00	0.00	-737,000,000.00	4,140,306,000.00	0.00	4,140,306,000.00	16,000,000.00	4,139,657,089.00	99.98	2,566,053,117.00	3,256,053,117.00	78.64
3-3-1-14-02-20-0902	Ejecución de acciones para la mitigación del riesgo en la localidad de ciudad bolívar	4,877,306,000.00	0.00	-737,000,000.00	4,140,306,000.00	0.00	4,140,306,000.00	16,000,000.00	4,139,657,089.00	99.98	2,566,053,117.00	3,256,053,117.00	78.64
3-3-1-14-02-21	Basura cero	200,000,000.00	0.00	50,000,000.00	250,000,000.00	0.00	250,000,000.00	249,985,722.00	249,985,722.00	99.99	0.00	0.00	0.00
3-3-1-14-02-21-1134	En Ciudad Bolívar basura cero	200,000,000.00	0.00	50,000,000.00	250,000,000.00	0.00	250,000,000.00	249,985,722.00	249,985,722.00	99.99	0.00	0.00	0.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	90,000,000.00	210,000,000.00	70.00
3-3-1-14-02-22-1135	Ciudad Bolívar contribuye a un ambiente más humano	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	90,000,000.00	210,000,000.00	70.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	17,775,827,000.00	0.00	555,964,000.00	18,331,791,000.00	0.00	18,331,791,000.00	11,905,363,145.00	18,115,539,926.00	98.82	924,709,776.00	4,692,279,427.00	25.60

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

31-12-2015

12:07

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2015											
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									
3-3-1-14-03-24	Bogotá Humana: participa y decide	1,850,000,000.00	0.00	-539,036,000.00	1,310,964,000.00	0.00	1,310,964,000.00	51,042,480.00	1,110,958,910.00	84.74	277,678,383.00	642,921,277.00	49.04
3-3-1-14-03-24-0861	Fortalecimiento comunitario en participación ciudadana	1,850,000,000.00	0.00	-539,036,000.00	1,310,964,000.00	0.00	1,310,964,000.00	51,042,480.00	1,110,958,910.00	84.74	277,678,383.00	642,921,277.00	49.04
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	70,000,000.00	0.00	30,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	30,000,000.00	30.00
3-3-1-14-03-26-0813	Fortalecimiento de lo público desde el control ciudadano y la rendición de cuentas	70,000,000.00	0.00	30,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	30,000,000.00	30.00
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	1,450,000,000.00	0.00	165,000,000.00	1,615,000,000.00	0.00	1,615,000,000.00	792,410,000.00	1,600,449,733.00	99.10	108,375,056.00	496,303,577.00	30.73
3-3-1-14-03-27-0866	La prevención de la violencia, un patrimonio público	1,450,000,000.00	0.00	165,000,000.00	1,615,000,000.00	0.00	1,615,000,000.00	792,410,000.00	1,600,449,733.00	99.10	108,375,056.00	496,303,577.00	30.73
3-3-1-14-03-29	Bogotá, ciudad de memoria, paz y reconciliación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	27,606,568.00	47,945,000.00	95.89
3-3-1-14-03-29-0914	Memoria histórica para la construcción de tejido social	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	27,606,568.00	47,945,000.00	95.89
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	14,355,827,000.00	0.00	900,000,000.00	15,255,827,000.00	0.00	15,255,827,000.00	11,061,910,665.00	15,254,131,283.00	99.99	511,049,769.00	3,475,109,573.00	22.78
3-3-1-14-03-31-0950	Ciudad Bolívar administrativa eficiente y eficaz	14,355,827,000.00	0.00	900,000,000.00	15,255,827,000.00	0.00	15,255,827,000.00	11,061,910,665.00	15,254,131,283.00	99.99	511,049,769.00	3,475,109,573.00	22.78
3-3-6	OBLIGACIONES POR PAGAR	85,610,648,000.00	0.00	-6,524,237,792.00	79,086,410,208.00	0.00	79,086,410,208.00	-105,376,883.90	77,868,933,118.84	98.46	5,155,019,301.00	55,217,415,693.00	69.82
3-3-6-14	Bogotá Humana	75,372,054,000.00	0.00	-10,624,311,348.00	64,747,742,652.00	0.00	64,747,742,652.00	-2,103.00	64,697,089,069.00	99.92	4,668,998,691.00	46,220,702,774.00	71.39
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	23,009,959,000.00	0.00	-4,927,371,880.00	18,082,587,120.00	0.00	18,082,587,120.00	0.00	18,082,587,120.00	100.00	1,522,865,988.00	12,347,508,923.00	68.28
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	1,882,000,000.00	0.00	-295,500,741.00	1,586,499,259.00	0.00	1,586,499,259.00	0.00	1,586,499,259.00	100.00	108,559,000.00	1,468,794,764.00	92.58
3-3-6-14-01-01-0864	Suministro y adecuación de espacios para el desarrollo de la primera infancia	1,882,000,000.00	0.00	-295,500,741.00	1,586,499,259.00	0.00	1,586,499,259.00	0.00	1,586,499,259.00	100.00	108,559,000.00	1,468,794,764.00	92.58
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	1,600,000,000.00	0.00	-107,500,000.00	1,492,500,000.00	0.00	1,492,500,000.00	0.00	1,492,500,000.00	100.00	260,000,000.00	1,216,500,000.00	81.51
3-3-6-14-01-02-0820	Promoción y prevención en salud a la población vulnerable	1,600,000,000.00	0.00	-107,500,000.00	1,492,500,000.00	0.00	1,492,500,000.00	0.00	1,492,500,000.00	100.00	260,000,000.00	1,216,500,000.00	81.51
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	3,010,527,000.00	0.00	-606,770,578.00	2,403,756,422.00	0.00	2,403,756,422.00	0.00	2,403,756,422.00	100.00	147,957,544.00	1,996,432,705.00	83.05
3-3-6-14-01-03-1129	Ciudad Bolívar construye saberes	3,010,527,000.00	0.00	-606,770,578.00	2,403,756,422.00	0.00	2,403,756,422.00	0.00	2,403,756,422.00	100.00	147,957,544.00	1,996,432,705.00	83.05
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	100,000,000.00	0.00	-1,040,000.00	98,960,000.00	0.00	98,960,000.00	0.00	98,960,000.00	100.00	0.00	92,634,134.00	93.61
3-3-6-14-01-04-0907	Ciudad Bolívar, territorio de empoderamiento de las mujeres	100,000,000.00	0.00	-1,040,000.00	98,960,000.00	0.00	98,960,000.00	0.00	98,960,000.00	100.00	0.00	92,634,134.00	93.61

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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31-12-2015

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2015											
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									
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	2,362,337,000.00	0.00	-789,777,812.00	1,572,559,188.00	0.00	1,572,559,188.00	0.00	1,572,559,188.00	100.00	0.00	1,551,317,822.00	98.65
3-3-6-14-01-05-0883	Atención integral en promoción y prevención a adulto mayor	2,166,537,000.00	0.00	-774,380,312.00	1,392,156,688.00	0.00	1,392,156,688.00	0.00	1,392,156,688.00	100.00	0.00	1,392,156,688.00	100.00
3-3-6-14-01-05-0909	Una localidad que se construye desde el diálogo diverso	195,800,000.00	0.00	-15,397,500.00	180,402,500.00	0.00	180,402,500.00	0.00	180,402,500.00	100.00	0.00	159,161,134.00	88.23
3-3-6-14-01-06	Bogotá humana por la dignidad de las víctimas	50,000,000.00	0.00	-4,000.00	49,996,000.00	0.00	49,996,000.00	0.00	49,996,000.00	100.00	0.00	29,998,800.00	60.00
3-3-6-14-01-06-0865	Una Bogotá muy humana con las víctimas de las violencias	50,000,000.00	0.00	-4,000.00	49,996,000.00	0.00	49,996,000.00	0.00	49,996,000.00	100.00	0.00	29,998,800.00	60.00
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	550,000,000.00	0.00	-497,000.00	549,503,000.00	0.00	549,503,000.00	0.00	549,503,000.00	100.00	0.00	329,700,180.00	60.00
3-3-6-14-01-07-0814	Jóvenes con conciencia por la promoción de los derechos humanos	550,000,000.00	0.00	-497,000.00	549,503,000.00	0.00	549,503,000.00	0.00	549,503,000.00	100.00	0.00	329,700,180.00	60.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	11,189,836,000.00	0.00	-861,022,749.00	10,328,813,251.00	0.00	10,328,813,251.00	0.00	10,328,813,251.00	100.00	1,006,349,444.00	5,662,130,518.00	54.82
3-3-6-14-01-08-0911	Libertades culturales para la construcción de ciudadanía	6,247,878,000.00	0.00	104,162,000.00	6,352,040,000.00	0.00	6,352,040,000.00	0.00	6,352,040,000.00	100.00	555,556,500.00	2,117,221,800.00	33.33
3-3-6-14-01-08-1257	Ciudad Bolívar activa en el deporte	4,941,958,000.00	0.00	-965,184,749.00	3,976,773,251.00	0.00	3,976,773,251.00	0.00	3,976,773,251.00	100.00	450,792,944.00	3,544,908,718.00	89.14
3-3-6-14-01-14	Fortalecimiento y mejoramiento de la calidad y cobertura de los servicios públicos	2,265,259,000.00	0.00	-2,265,259,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-01-14-0811	Estudio, construcción y mantenimiento de redes de acueducto y alcantarillado rurales	2,265,259,000.00	0.00	-2,265,259,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	41,031,000,000.00	0.00	-7,279,466,731.00	33,751,533,269.00	0.00	33,751,533,269.00	0.00	33,751,533,267.00	100.00	3,135,588,347.00	29,104,026,619.00	86.23
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,800,000,000.00	0.00	79,741,232.00	1,879,741,232.00	0.00	1,879,741,232.00	0.00	1,879,741,232.00	100.00	366,907,386.00	1,556,601,553.00	82.81
3-3-6-14-02-17-0891	Recuperación ambiental de la estructura ecológica local, los espacios del agua y el arbolado local	1,800,000,000.00	0.00	79,741,232.00	1,879,741,232.00	0.00	1,879,741,232.00	0.00	1,879,741,232.00	100.00	366,907,386.00	1,556,601,553.00	82.81
3-3-6-14-02-19	Movilidad Humana	27,619,000,000.00	0.00	-6,170,977,907.00	21,448,022,093.00	0.00	21,448,022,093.00	0.00	21,448,022,092.00	100.00	2,344,350,387.00	17,424,323,683.00	81.24
3-3-6-14-02-19-1136	Construcción y rehabilitación de entornos más humanos	27,619,000,000.00	0.00	-6,170,977,907.00	21,448,022,093.00	0.00	21,448,022,093.00	0.00	21,448,022,092.00	100.00	2,344,350,387.00	17,424,323,683.00	81.24
3-3-6-14-02-20	Gestión integral de riesgos	11,112,000,000.00	0.00	-1,135,599,656.00	9,976,400,344.00	0.00	9,976,400,344.00	0.00	9,976,400,343.00	100.00	399,768,974.00	9,765,731,783.00	97.89
3-3-6-14-02-20-0902	Ejecución de acciones para la mitigación del riesgo en la localidad de Ciudad	11,112,000,000.00	0.00	-1,135,599,656.00	9,976,400,344.00	0.00	9,976,400,344.00	0.00	9,976,400,343.00	100.00	399,768,974.00	9,765,731,783.00	97.89
3-3-6-14-02-21	Basura cero	200,000,000.00	0.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2015											
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									
3-3-6-14-02-21-1134	En Ciudad Bolívar basura cero	200,000,000.00	0.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	300,000,000.00	0.00	147,369,600.00	447,369,600.00	0.00	447,369,600.00	0.00	447,369,600.00	100.00	24,561,600.00	357,369,600.00	79.88
3-3-6-14-02-22-1135	Ciudad Bolívar contribuye a un ambiente más humano	300,000,000.00	0.00	147,369,600.00	447,369,600.00	0.00	447,369,600.00	0.00	447,369,600.00	100.00	24,561,600.00	357,369,600.00	79.88
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	11,331,095,000.00	0.00	1,582,527,263.00	12,913,622,263.00	0.00	12,913,622,263.00	-2,103.00	12,862,968,682.00	99.61	10,544,356.00	4,769,167,232.00	36.93
3-3-6-14-03-24	Bogotá Humana: participa y decide	2,232,000,000.00	0.00	1,379,259,992.00	3,611,259,992.00	0.00	3,611,259,992.00	-2,103.00	3,611,254,412.00	100.00	0.00	1,581,118,304.00	43.78
3-3-6-14-03-24-0861	Fortalecimiento comunitario en participación ciudadana	2,232,000,000.00	0.00	1,379,259,992.00	3,611,259,992.00	0.00	3,611,259,992.00	-2,103.00	3,611,254,412.00	100.00	0.00	1,581,118,304.00	43.78
3-3-6-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	70,000,000.00	0.00	30,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	90,000,000.00	90.00
3-3-6-14-03-26-0813	Fortalecimiento de lo público desde el control ciudadano y la rendición de cuentas	70,000,000.00	0.00	30,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	90,000,000.00	90.00
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	2,101,000,000.00	0.00	199,613,031.00	2,300,613,031.00	0.00	2,300,613,031.00	0.00	2,300,613,031.00	100.00	0.00	1,942,862,311.00	84.45
3-3-6-14-03-27-0866	La prevención de la violencia, un patrimonio público	2,101,000,000.00	0.00	199,613,031.00	2,300,613,031.00	0.00	2,300,613,031.00	0.00	2,300,613,031.00	100.00	0.00	1,942,862,311.00	84.45
3-3-6-14-03-29	Bogotá, ciudad de memoria, paz y reconciliación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	29,998,800.00	60.00
3-3-6-14-03-29-0914	Memoria histórica para la construcción de tejido social	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	29,998,800.00	60.00
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,878,095,000.00	0.00	-26,345,760.00	6,851,749,240.00	0.00	6,851,749,240.00	0.00	6,801,101,239.00	99.26	10,544,356.00	1,125,187,817.00	16.42
3-3-6-14-03-31-0950	Ciudad Bolívar administrativa eficiente y eficaz	6,878,095,000.00	0.00	-26,345,760.00	6,851,749,240.00	0.00	6,851,749,240.00	0.00	6,801,101,239.00	99.26	10,544,356.00	1,125,187,817.00	16.42
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	10,238,594,000.00	0.00	4,100,073,556.00	14,338,667,556.00	0.00	14,338,667,556.00	-105,374,780.90	13,171,844,049.84	91.86	486,020,610.00	8,996,712,919.00	62.74
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>192,894,886,000.00</b>	<b>0.00</b>	<b>-2,234,447,663.00</b>	<b>190,660,438,337.00</b>	<b>0.00</b>	<b>190,660,438,337.00</b>	<b>35,238,805,143.10</b>	<b>187,534,009,313.84</b>	<b>98.36</b>	<b>10,630,122,201.00</b>	<b>72,530,373,443.60</b>	<b>38.04</b>

CRISTÓBAL PADILLA TEJEDA  
 ALCALDE LOCAL (E)

OSCAR FERNANDO MELO QUIQUE  
 RESPONSABLE DE PRESUPUESTO  
 CC No.