

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

05-06-2017

03:28

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: MAYO											
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	-15,364,914,974.00	-15,364,914,974.00	232,309,155,026.00	0.00	232,309,155,026.00	8,856,664,962.00	149,904,174,192.00	64.53	3,770,761,487.00	28,881,384,524.00	12.43
3-1	GASTOS DE FUNCIONAMIENTO	2,191,670,000.00	-638,750,077.00	-638,750,077.00	1,552,919,923.00	0.00	1,552,919,923.00	16,801,199.00	1,349,197,214.00	86.88	130,813,985.00	442,450,081.00	28.49
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	0.00	1,026,455,783.00	85.18	78,840,884.00	221,080,315.00	18.35
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	25,908,936.00	29.44	0.00	0.00	0.00
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	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00
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	0.00	1,000,546,847.00	89.74	78,840,884.00	221,080,315.00	19.83
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	2,400,000.00	2,400,000.00	24.00
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	0.00	15,000,000.00	52.63	0.00	0.00	0.00
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	577,603,818.00	86.72	60,609,534.00	86,100,334.00	12.93
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	577,603,818.00	86.72	60,609,534.00	86,100,334.00	12.93
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	0.00	228,943,029.00	97.65	8,709,000.00	66,294,371.00	28.28
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	30,972,571.00	24.02
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	0.00	100,051,927.00	95.29	8,709,000.00	35,321,800.00	33.64
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	0.00	171,000,000.00	100.00	7,122,350.00	66,285,610.00	38.76
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	0.00	70,000,000.00	100.00	5,235,660.00	24,495,930.00	34.99
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	31,500,000.00	100.00	1,645,670.00	2,947,960.00	9.36
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	4,500,000.00	100.00	241,020.00	241,020.00	5.36
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	38,600,700.00	59.39
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	-638,750,077.00	-638,750,077.00	347,919,923.00	0.00	347,919,923.00	16,801,199.00	322,741,431.00	92.76	51,973,101.00	221,369,766.00	63.63
3-1-8-02	GASTOS GENERALES	986,670,000.00	-638,750,077.00	-638,750,077.00	347,919,923.00	0.00	347,919,923.00	16,801,199.00	322,741,431.00	92.76	51,973,101.00	221,369,766.00	63.63
3-1-8-02-01	Adquisición de Bienes	145,720,000.00	-73,452,140.00	-73,452,140.00	72,267,860.00	0.00	72,267,860.00	0.00	71,856,850.00	99.43	8,940,678.00	42,974,615.00	59.47
3-1-8-02-01-02	Gastos de Computador	49,395,000.00	-929,455.00	-929,455.00	48,465,545.00	0.00	48,465,545.00	0.00	48,069,072.00	99.18	418,725.00	23,688,394.00	48.88
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	47,483,000.00	-28,909,110.00	-28,909,110.00	18,573,890.00	0.00	18,573,890.00	0.00	18,573,890.00	100.00	3,308,069.00	14,072,337.00	75.76
3-1-8-02-01-04	Materiales y Suministros	48,842,000.00	-43,613,575.00	-43,613,575.00	5,228,425.00	0.00	5,228,425.00	0.00	5,213,888.00	99.72	5,213,884.00	5,213,884.00	99.72
		838,950,000.00		-563,297,937.00	275,652,063.00	0.00	275,652,063.00	16,801,199.00	250,884,581.00	91.01	43,032,423.00	178,395,151.00	64.72

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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		-563,297,937.00										
3-1-8-02-02-03	Gastos de Transporte y Comunicación	6,998,000.00	-2,065,400.00	-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	31,823,275.00	31,823,275.00	37,207,375.00	0.00	37,207,375.00	31,905,936.00	34,800,611.00	93.53	0.00	487,911.00	1.31
3-1-8-02-02-05	Mantenimiento y Reparaciones	586,685,800.00	-385,128,983.00	-385,128,983.00	201,556,817.00	0.00	201,556,817.00	-5,079,423.00	196,477,394.00	97.48	43,032,423.00	163,230,664.00	80.98
3-1-8-02-02-05-0001	Mantenimiento Entidad	586,685,800.00	-385,128,983.00	-385,128,983.00	201,556,817.00	0.00	201,556,817.00	-5,079,423.00	196,477,394.00	97.48	43,032,423.00	163,230,664.00	80.98
3-1-8-02-02-06	Seguros	189,146,100.00	-169,214,499.00	-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	63.61
3-1-8-02-02-06-0001	Seguros Entidad	138,427,000.00	-118,495,399.00	-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	63.61
3-1-8-02-02-06-0004	Seguros de Vida Ediles	20,000,000.00	-20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	30,719,100.00	-30,719,100.00	-30,719,100.00	0.00	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	-21,612,330.00	-21,612,330.00	12,023,670.00	0.00	12,023,670.00	-10,025,314.00	1,998,356.00	16.62	0.00	1,998,356.00	16.62
3-1-8-02-02-08-0001	Energía	8,267,000.00	-8,239,830.00	-8,239,830.00	27,170.00	0.00	27,170.00	0.00	27,170.00	100.00	0.00	27,170.00	100.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	10,609,000.00	-1,777,580.00	-1,777,580.00	8,831,420.00	0.00	8,831,420.00	-7,347,310.00	1,484,110.00	16.80	0.00	1,484,110.00	16.80
3-1-8-02-02-08-0003	Aseo	2,889,000.00	-434,570.00	-434,570.00	2,454,430.00	0.00	2,454,430.00	-1,967,354.00	487,076.00	19.84	0.00	487,076.00	19.84
3-1-8-02-02-08-0004	Teléfono	11,871,000.00	-11,160,350.00	-11,160,350.00	710,650.00	0.00	710,650.00	-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	-17,100,000.00	-17,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03	Otros Gastos Generales	2,000,000.00	-2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	-2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	245,482,400,000.00	-14,726,164,897.00	-14,726,164,897.00	230,756,235,103.00	0.00	230,756,235,103.00	8,839,863,763.00	148,554,976,978.00	64.38	3,639,947,502.00	28,438,934,443.00	12.32
3-3-1	DIRECTA	93,334,126,000.00	0.00	0.00	93,334,126,000.00	0.00	93,334,126,000.00	18,533,400.00	12,270,741,974.00	13.15	1,020,617,990.00	2,957,801,309.00	3.17
3-3-1-15	Bogotá Mejor para todos	93,334,126,000.00	0.00	0.00	93,334,126,000.00	0.00	93,334,126,000.00	18,533,400.00	12,270,741,974.00	13.15	1,020,617,990.00	2,957,801,309.00	3.17
3-3-1-15-01	Pilar Igualdad de calidad de vida	17,826,533,000.00	0.00	0.00	17,826,533,000.00	0.00	17,826,533,000.00	0.00	7,187,086,823.00	40.32	586,949,611.00	2,186,041,791.00	12.26
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	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	1,391,307,000.00	0.00	0.00	1,391,307,000.00	0.00	1,391,307,000.00	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	8,400,072,000.00	0.00	0.00	8,400,072,000.00	0.00	8,400,072,000.00	0.00	7,104,400,000.00	84.58	586,949,611.00	2,186,041,791.00	26.02
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	586,949,611.00	2,186,041,791.00	27.55
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	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	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	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	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	0.00	3,928,453,000.00	0.00	3,928,453,000.00	0.00	82,686,823.00	2.10	0.00	0.00	
3-3-1-15-01-11-1422	Ciudad Bolívar en cultura, deporte y recreación mejor para todos	3,928,453,000.00	0.00	0.00	3,928,453,000.00	0.00	3,928,453,000.00	0.00	82,686,823.00	2.10	0.00	0.00	
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	1,225,900.00	408,510,200.00	0.72	18,070,300.00	18,710,600.00	
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	1,225,900.00	337,866,200.00	0.75	18,070,300.00	18,710,600.00	
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	1,225,900.00	337,866,200.00	0.75	18,070,300.00	18,710,600.00	
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	14,283,886.00	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	14,283,886.00	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	14,283,886.00	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	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,232,010,000.00	0.00	0.00	1,232,010,000.00	0.00	1,232,010,000.00	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	1,232,010,000.00	0.00	0.00	1,232,010,000.00	0.00	1,232,010,000.00	0.00	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	17,307,500.00	4,629,801,800.00	38.89	401,314,193.00	738,765,032.00	6.21
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	17,307,500.00	4,629,801,800.00	38.89	401,314,193.00	738,765,032.00	6.21
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	17,307,500.00	4,629,801,800.00	53.03	401,314,193.00	738,765,032.00	8.46
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	0.00	0.00	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	152,148,274,000.00	-14,726,164,897.00	-14,726,164,897.00	137,422,109,103.00	0.00	137,422,109,103.00	8,821,330,363.00	136,284,235,004.00	99.17	2,619,329,512.00	25,481,133,134.00	18.54
3-3-6-14	Bogotá Humana	79,491,696,000.00	1,796,739,175.00	1,796,739,175.00	81,288,435,175.00	0.00	81,288,435,175.00	9,649,937,857.00	81,225,591,069.00	99.92	2,060,218,780.00	20,778,713,731.00	25.56
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	29,812,195,000.00	-1,379,612,181.00	-1,379,612,181.00	28,432,582,819.00	0.00	28,432,582,819.00	887,253,505.00	28,420,922,006.00	99.96	944,790,261.00	8,161,757,368.00	28.71
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	1,800,000,000.00	-45,361,660.00	-45,361,660.00	1,754,638,340.00	0.00	1,754,638,340.00	-8,709,161.00	1,745,929,179.00	99.50	0.00	385,179,072.00	21.95
3-3-6-14-01-01-0864	Suministro y adecuación de espacios para el desarrollo de la primera infancia	1,800,000,000.00	-45,361,660.00	-45,361,660.00	1,754,638,340.00	0.00	1,754,638,340.00	-8,709,161.00	1,745,929,179.00	99.50	0.00	385,179,072.00	21.95
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,000,000,000.00	-38,489,892.00	-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	32,000,000.00	448,069,985.00	22.84
3-3-6-14-01-02-0820	Promoción y prevención en salud a la población vulnerable	2,000,000,000.00	-38,489,892.00	-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	32,000,000.00	448,069,985.00	22.84
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	2,780,000,000.00	-188,559,810.00	-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	182,692,736.00	990,195,737.00	38.21
3-3-6-14-01-03-1129	Ciudad Bolívar construye saberes	2,780,000,000.00	-188,559,810.00	-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	182,692,736.00	990,195,737.00	38.21
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	300,000,000.00	-9,948,098.00	-9,948,098.00	290,051,902.00	0.00	290,051,902.00	0.00	290,051,902.00	100.00	0.00	0.00	0.00
3-3-6-14-01-04-0907	Ciudad Bolívar, territorio de empoderamiento de las mujeres	300,000,000.00	-9,948,098.00	-9,948,098.00	290,051,902.00	0.00	290,051,902.00	0.00	290,051,902.00	100.00	0.00	0.00	0.00
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	-1,464,695,008.00	-1,464,695,008.00	1,101,638,992.00	0.00	1,101,638,992.00	-233,334.00	1,101,405,655.00	99.98	72,954,362.00	828,207,409.00	75.18
3-3-6-14-01-05-0883	Atención integral en promoción y prevención a adulto mayor	2,116,334,000.00	-1,436,424,616.00	-1,436,424,616.00	679,909,384.00	0.00	679,909,384.00	-233,334.00	679,676,047.00	99.97	0.00	677,196,047.00	99.60
3-3-6-14-01-05-0909	Una localidad que se construye desde el	450,000,000.00	-28,270,392.00	-28,270,392.00	421,729,608.00	0.00	421,729,608.00	0.00	421,729,608.00	100.00	72,954,362.00	151,011,362.00	35.81

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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	596,335,000.00	596,335,000.00	1,898,196,000.00	0.00	1,898,196,000.00	896,196,000.00	1,898,196,000.00	100.00	0.00	300,600,000.00	15.84
3-3-6-14-01-06-0865	Una Bogotá muy humana con las víctimas de las violencias	1,301,861,000.00	596,335,000.00	596,335,000.00	1,898,196,000.00	0.00	1,898,196,000.00	896,196,000.00	1,898,196,000.00	100.00	0.00	300,600,000.00	15.84
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	500,000,000.00	-14,140,000.00	-14,140,000.00	485,860,000.00	0.00	485,860,000.00	0.00	485,860,000.00	100.00	2,499,000.00	147,424,000.00	30.34
3-3-6-14-01-07-0814	Jóvenes con conciencia por la promoción de los derechos humanos	500,000,000.00	-14,140,000.00	-14,140,000.00	485,860,000.00	0.00	485,860,000.00	0.00	485,860,000.00	100.00	2,499,000.00	147,424,000.00	30.34
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	17,064,000,000.00	-214,752,713.00	-214,752,713.00	16,849,247,287.00	0.00	16,849,247,287.00	0.00	16,848,437,137.00	100.00	654,644,163.00	5,062,081,165.00	30.04
3-3-6-14-01-08-0911	Libertades deportivas y culturales para la construcción de ciudadanía	2,425,000,000.00	-143,014,685.00	-143,014,685.00	2,281,985,315.00	0.00	2,281,985,315.00	0.00	2,281,175,165.00	99.96	206,566,172.00	627,859,643.00	27.51
3-3-6-14-01-08-1257	Ciudad Bolívar activa en el deporte	14,639,000,000.00	-71,738,028.00	-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	448,077,991.00	4,434,221,522.00	30.44
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	-951,488,865.00	-951,488,865.00	40,682,038,135.00	0.00	40,682,038,135.00	2,339,998,874.00	40,682,038,135.00	100.00	908,972,142.00	11,050,108,803.00	27.16
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	-2,500,000,000.00	-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	-2,500,000,000.00	-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	1,253,544,700.00	1,253,544,700.00	34,401,071,700.00	0.00	34,401,071,700.00	1,650,000,000.00	34,401,071,700.00	100.00	602,221,729.00	9,783,404,687.00	28.44
3-3-6-14-02-19-1136	Construcción y rehabilitación de entornos más humanos	33,147,527,000.00	1,253,544,700.00	1,253,544,700.00	34,401,071,700.00	0.00	34,401,071,700.00	1,650,000,000.00	34,401,071,700.00	100.00	602,221,729.00	9,783,404,687.00	28.44
3-3-6-14-02-20	Gestión integral de riesgos	4,336,000,000.00	-91,234,456.00	-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	134,222,917.00	584,177,370.00	13.76
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	-91,234,456.00	-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	134,222,917.00	584,177,370.00	13.76
3-3-6-14-02-21	Basura cero	600,000,000.00	-13,797,233.00	-13,797,233.00	586,202,767.00	0.00	586,202,767.00	0.00	586,202,767.00	100.00	172,527,496.00	172,527,496.00	29.43
3-3-6-14-02-21-1134	En Ciudad Bolívar basura cero	600,000,000.00	-13,797,233.00	-13,797,233.00	586,202,767.00	0.00	586,202,767.00	0.00	586,202,767.00	100.00	172,527,496.00	172,527,496.00	29.43
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	550,000,000.00	399,998,124.00	399,998,124.00	949,998,124.00	0.00	949,998,124.00	689,998,874.00	949,998,124.00	100.00	0.00	259,999,250.00	27.37
3-3-6-14-02-22-1135	Ciudad Bolívar contribuye a un ambiente más humano	550,000,000.00	399,998,124.00	399,998,124.00	949,998,124.00	0.00	949,998,124.00	689,998,874.00	949,998,124.00	100.00	0.00	259,999,250.00	27.37

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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									
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	8.045.974.000.00	4,127,840,221.00	4,127,840,221.00	12.173.814,221.00	0.00	12.173.814,221.00	6.422,685,478.00	12,122,630,928.00	99.58	206,456,377.00	1,566,847,560.00	12.87
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,391,701,000.00	-797,435,088.00	-797,435,088.00	594,265,912.00	0.00	594,265,912.00	-7,747,020.00	586,518,892.00	98.70	3,200,000.00	79,004,600.00	13.29
3-3-6-14-03-24-0861	Fortalecimiento comunitario en participación ciudadana	1,391,701,000.00	-797,435,088.00	-797,435,088.00	594,265,912.00	0.00	594,265,912.00	-7,747,020.00	586,518,892.00	98.70	3,200,000.00	79,004,600.00	13.29
3-3-6-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	250,691,000.00	-22,830,500.00	-22,830,500.00	227,860,500.00	0.00	227,860,500.00	0.00	227,860,500.00	100.00	6,786,000.00	45,129,470.00	19.81
3-3-6-14-03-26-0813	Fortalecimiento de lo público desde el control ciudadano y la rendición de cuentas	250,691,000.00	-22,830,500.00	-22,830,500.00	227,860,500.00	0.00	227,860,500.00	0.00	227,860,500.00	100.00	6,786,000.00	45,129,470.00	19.81
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	1,851,323,000.00	-84,092,523.00	-84,092,523.00	1,767,230,477.00	0.00	1,767,230,477.00	-99,583.00	1,767,130,894.00	99.99	34,889,449.00	563,380,894.00	31.88
3-3-6-14-03-27-0866	La prevención de la violencia, un patrimonio público	1,851,323,000.00	-84,092,523.00	-84,092,523.00	1,767,230,477.00	0.00	1,767,230,477.00	-99,583.00	1,767,130,894.00	99.99	34,889,449.00	563,380,894.00	31.88
3-3-6-14-03-29	Bogotá, ciudad de memoria, paz y reconciliación	220,000,000.00	-12,000,000.00	-12,000,000.00	208,000,000.00	0.00	208,000,000.00	0.00	208,000,000.00	100.00	13,000,000.00	13,000,000.00	6.25
3-3-6-14-03-29-0914	Memoria histórica para la construcción de tejido social	220,000,000.00	-12,000,000.00	-12,000,000.00	208,000,000.00	0.00	208,000,000.00	0.00	208,000,000.00	100.00	13,000,000.00	13,000,000.00	6.25
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,332,259,000.00	5,044,198,332.00	5,044,198,332.00	9,376,457,332.00	0.00	9,376,457,332.00	6,430,532,081.00	9,333,120,642.00	99.54	148,580,928.00	866,332,596.00	9.24
3-3-6-14-03-31-0950	Ciudad Bolívar administrativa eficiente y eficaz	4,332,259,000.00	5,044,198,332.00	5,044,198,332.00	9,376,457,332.00	0.00	9,376,457,332.00	6,430,532,081.00	9,333,120,642.00	99.54	148,580,928.00	866,332,596.00	9.24
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	72,656,578,000.00	-16,522,904,072.00	-16,522,904,072.00	56,133,673,928.00	0.00	56,133,673,928.00	-828,607,494.00	55,058,643,935.00	98.08	559,110,732.00	4,702,419,403.00	8.38
4	DISPONIBILIDAD FINAL	0.00	15,364,914,974.00	15,364,914,974.00	15,364,914,974.00	0.00	15,364,914,974.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	247,674,070,000.00	0.00	0.00	247,674,070,000.00	0.00	247,674,070,000.00	8,856,664,962.00	149,904,174,192.00	60.52	3,770,761,487.00	28,881,384,524.00	11.66

RAY GARFUNKELL VANEGAS HERRERA
 ALCALDE LOCAL(E)

OSCAR FERNANDO MELO QUIQUE
 RESPONSABLE DE PRESUPUESTO
 CC No.