

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

29-08-2019

03:45

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: ABRIL											
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	GASTOS	272,120,312,000.00	-24,473,430,817.00	-24,473,430,817.00	247,646,881,183.00	0.00	247,646,881,183.00	341,786,803.00	160,941,844,702.00	64.99	11,389,409,174.00	46,509,112,628.00	18.78
3-1	GASTOS DE FUNCIONAMIENTO	2,682,404,000.00	-192,295,424.00	-192,295,424.00	2,490,108,576.00	0.00	2,490,108,576.00	49,341,509.00	1,896,421,097.00	76.16	426,019,349.00	808,876,382.00	32.48
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	237,347,074.00	25.12
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	237,347,074.00	25.12
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	237,347,074.00	25.12
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	237,347,074.00	25.12
3-1-2	Adquisición de bienes y servicios	1,328,287,000.00	0.00	0.00	1,328,287,000.00	0.00	1,328,287,000.00	49,432,136.00	779,436,109.00	58.68	295,455,037.00	398,314,169.00	29.99
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,328,287,000.00	0.00	0.00	1,328,287,000.00	0.00	1,328,287,000.00	49,432,136.00	779,436,109.00	58.68	295,455,037.00	398,314,169.00	29.99
3-1-2-02-01	Materiales y suministros	124,801,000.00	-8,923,000.00	-8,923,000.00	115,878,000.00	0.00	115,878,000.00	5,406,469.00	23,046,084.00	19.89	4,800,068.00	5,202,787.00	4.49
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	123,982,000.00	-8,923,000.00	-8,923,000.00	115,059,000.00	0.00	115,059,000.00	5,406,469.00	23,046,084.00	20.03	4,800,068.00	5,202,787.00	4.52
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	484,145.00	1,000,142.00	4.32	171,999.00	171,999.00	0.74
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	69,867,000.00	0.00	0.00	69,867,000.00	0.00	69,867,000.00	1,809,175.00	15,923,451.00	22.79	3,615,627.00	4,018,346.00	5.75
3-1-2-02-01-02-0004	Químicos básicos	76,000.00	0.00	0.00	76,000.00	0.00	76,000.00	13,743.00	24,945.00	32.82	3,734.00	3,734.00	4.91
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	3,063,779.00	6,035,200.00	33.57	1,000,966.00	1,000,966.00	5.57
3-1-2-02-01-02-0006	Productos de caucho y plástico	12,840,000.00	-8,923,000.00	-8,923,000.00	3,917,000.00	0.00	3,917,000.00	35,627.00	62,346.00	1.59	7,742.00	7,742.00	0.20
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	8,923,000.00	8,923,000.00	1,212,409,000.00	0.00	1,212,409,000.00	44,025,667.00	756,390,025.00	62.39	290,654,969.00	393,111,382.00	32.42
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	8,923,000.00	24,033,000.00	380,048,000.00	0.00	380,048,000.00	14,588,899.00	365,369,771.00	96.14	231,921,271.00	275,945,071.00	72.61
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	333,350,000.00	0.00	0.00	333,350,000.00	0.00	333,350,000.00	-521,101.00	327,594,771.00	98.27	223,910,271.00	245,269,071.00	73.58

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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									
3-1-2-02-02-02-0002	Servicios inmobiliarios	22,665,000.00	8,923,000.00	24,033,000.00	46,698,000.00	0.00	46,698,000.00	15,110,000.00	37,775,000.00	80.89	8,011,000.00	30,676,000.00	65.69
3-1-2-02-02-02-0002	Servicios de administración de bienes inmueb	22,665,000.00	8,923,000.00	24,033,000.00	46,698,000.00	0.00	46,698,000.00	15,110,000.00	37,775,000.00	80.89	8,011,000.00	30,676,000.00	65.69
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	737,481,000.00	0.00	-9,935,000.00	727,546,000.00	0.00	727,546,000.00	26,046,768.00	292,030,254.00	40.14	49,009,699.00	85,704,319.00	11.78
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	0.00	36,694,620.00	40.61
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	0.00	36,694,620.00	40.61
3-1-2-02-02-03-0005	Servicios de soporte	576,751,000.00	0.00	0.00	576,751,000.00	0.00	576,751,000.00	26,046,768.00	201,680,254.00	34.97	49,009,699.00	49,009,699.00	8.50
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	389,753,000.00	0.00	0.00	389,753,000.00	0.00	389,753,000.00	0.00	153,000,000.00	39.26	40,532,995.00	40,532,995.00	10.40
3-1-2-02-02-03-0005	Servicios de limpieza general	166,998,000.00	0.00	0.00	166,998,000.00	0.00	166,998,000.00	16,046,768.00	38,680,254.00	23.16	8,476,704.00	8,476,704.00	5.08
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	10,000,000.00	10,000,000.00	50.00	0.00	0.00	0.00
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	3,390,000.00	98,990,000.00	100.00	9,723,999.00	31,461,992.00	31.78
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	3,390,000.00	98,990,000.00	100.00	9,723,999.00	31,461,992.00	31.78
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	6,606,370.00	24,018,310.00	30.02
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	2,150,839.00	6,476,892.00	41.52
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	3,390,000.00	3,390,000.00	100.00	966,790.00	966,790.00	28.52
3-1-8	OBLIGACIONES POR PAGAR	409,117,000.00	-192,295,424.00	-192,295,424.00	216,821,576.00	0.00	216,821,576.00	-90,627.00	216,711,856.00	99.95	52,255,554.00	173,215,139.00	79.89
3-1-8-02	GASTOS GENERALES	409,117,000.00	-192,295,424.00	-192,295,424.00	216,821,576.00	0.00	216,821,576.00	-90,627.00	216,711,856.00	99.95	52,255,554.00	173,215,139.00	79.89
3-1-8-02-01	Adquisición de Bienes	82,438,428.00	-31,100,327.00	-31,100,327.00	51,338,101.00	0.00	51,338,101.00	-60,487.00	51,277,614.00	99.88	3,320,276.00	25,656,393.00	49.98
3-1-8-02-01-02	Gastos de Computador	36,552,202.00	-9,430,775.00	-9,430,775.00	27,121,427.00	0.00	27,121,427.00	0.00	27,121,427.00	100.00	0.00	10,929,912.00	40.30
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	9,675,226.00	-3,457,404.00	-3,457,404.00	6,217,822.00	0.00	6,217,822.00	-60,487.00	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	-18,212,148.00	-18,212,148.00	17,998,852.00	0.00	17,998,852.00	0.00	17,998,852.00	100.00	3,320,276.00	8,569,146.00	47.61
3-1-8-02-02	Adquisición de Servicios	326,678,572.00	-161,195,097.00	-161,195,097.00	165,483,475.00	0.00	165,483,475.00	-30,140.00	165,434,242.00	99.97	48,935,278.00	147,558,746.00	89.17
3-1-8-02-02-03	Gastos de Transporte y Comunicación	8,530,000.00	-3,600,000.00	-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	-11,228,607.00	-11,228,607.00	5,117,393.00	0.00	5,117,393.00	-30,140.00	5,068,160.00	99.04	4,079,860.00	5,068,160.00	99.04
3-1-8-02-02-05	Mantenimiento y Reparaciones	300,832,896.00	-145,469,828.00	-145,469,828.00	155,363,068.00	0.00	155,363,068.00	0.00	155,363,068.00	100.00	44,855,418.00	142,490,586.00	91.71
3-1-8-02-02-05-0001	Mantenimiento Entidad	300,832,896.00	-145,469,828.00	-145,469,828.00	155,363,068.00	0.00	155,363,068.00	0.00	155,363,068.00	100.00	44,855,418.00	142,490,586.00	91.71
3-1-8-02-02-06	Seguros	962,176.00	-889,162.00	-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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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	-253,252.00	-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	-635,910.00	-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	-7,500.00	-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	-7,500.00	-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	-24,281,135,393.00	-24,281,135,393.00	245,156,772,607.00	0.00	245,156,772,607.00	292,445,294.00	159,045,423,605.00	64.87	10,963,389,825.00	45,700,236,246.00	18.64
3-3-1	DIRECTA	102,814,700,000.00	0.00	0.00	102,814,700,000.00	0.00	102,814,700,000.00	653,020,942.00	17,064,029,057.00	16.60	1,398,085,655.00	2,817,360,722.00	2.74
3-3-1-15	Bogotá Mejor Para Todos	102,814,700,000.00	0.00	0.00	102,814,700,000.00	0.00	102,814,700,000.00	653,020,942.00	17,064,029,057.00	16.60	1,398,085,655.00	2,817,360,722.00	2.74
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	77,730,885.00	7,444,197,965.00	37.64	621,317,825.00	1,723,504,059.00	8.71
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	71,700,000.00	7,366,900,000.00	90.17	598,413,437.00	1,700,599,671.00	20.81
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	71,700,000.00	7,366,900,000.00	99.95	598,413,437.00	1,700,599,671.00	23.07
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	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-1421	Por una formación en educación superior para todos	3,960,618,000.00	0.00	0.00	3,960,618,000.00	0.00	3,960,618,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a 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	6,030,885.00	77,297,965.00	2.97	22,904,388.00	22,904,388.00	0.88
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	6,030,885.00	77,297,965.00	2.97	22,904,388.00	22,904,388.00	0.88
3-3-1-15-02	Pilar Democracia urbana	62,707,350,000.00	0.00	0.00	62,707,350,000.00	0.00	62,707,350,000.00	0.00	508,200,000.00	0.81	42,646,666.00	60,509,995.00	0.10
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	103,400,000.00	10.34	8,146,666.00	8,146,666.00	0.81
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	103,400,000.00	10.34	8,146,666.00	8,146,666.00	0.81

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: ABRIL											
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	0.00	51,407,350,000.00	0.00	51,407,350,000.00	0.00	404,800,000.00	0.79	34,500,000.00	52,363,329.00	
3-3-1-15-02-18-1424	Espacios con movilidad para todos	51,407,350,000.00	0.00	0.00	51,407,350,000.00	0.00	51,407,350,000.00	0.00	404,800,000.00	0.79	34,500,000.00	52,363,329.00	
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	11,888,999.00	628,988,999.00	12.33	16,360,000.00	16,360,000.00	
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	11,888,999.00	628,988,999.00	12.33	16,360,000.00	16,360,000.00	
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	11,888,999.00	628,988,999.00	12.33	16,360,000.00	16,360,000.00	
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	22,853,331.00	38,453,331.00	10.99	2,080,000.00	2,080,000.00	
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	22,853,331.00	38,453,331.00	10.99	2,080,000.00	2,080,000.00	
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	22,853,331.00	38,453,331.00	10.99	2,080,000.00	2,080,000.00	
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	540,547,727.00	8,444,188,762.00	68.12	715,681,164.00	1,014,906,668.00	
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	540,547,727.00	8,444,188,762.00	68.12	715,681,164.00	1,014,906,668.00	
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	306,056,327.00	8,209,697,362.00	72.01	715,681,164.00	1,014,906,668.00	
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	234,491,400.00	234,491,400.00	23.54	0.00	0.00	
3-3-6	OBLIGACIONES POR PAGAR	166,623,208,000.00	-24,281,135,393.00	-24,281,135,393.00	142,342,072,607.00	0.00	142,342,072,607.00	-360,575,648.00	141,981,394,548.00	99.75	9,565,304,170.00	42,882,875,524.00	
3-3-6-15	Bogotá Mejor para todos	107,564,459,000.00	-5,253,883,179.00	-5,253,883,179.00	102,310,575,821.00	0.00	102,310,575,821.00	-510,000.00	102,310,065,819.00	100.00	5,177,319,983.00	35,282,950,717.00	
3-3-6-15-01	Pilar Igualdad de calidad de vida	23,486,294,538.00	-1,324,482,638.00	-1,324,482,638.00	22,161,811,900.00	0.00	22,161,811,900.00	0.00	22,161,811,900.00	100.00	424,812,706.00	10,202,607,206.00	
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,455,795,000.00	-253,789,469.00	-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	21,117,805.00	258,798,489.00	

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: ABRIL											
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	-253,789,469.00	-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	21,117,805.00	258,798,489.00	21.53
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,703,830,000.00	-587,803,235.00	-587,803,235.00	1,116,026,765.00	0.00	1,116,026,765.00	0.00	1,116,026,765.00	100.00	0.00	615,000,709.00	55.11
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	-587,778,745.00	-587,778,745.00	687,876,255.00	0.00	687,876,255.00	0.00	687,876,255.00	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	-24,490.00	-24,490.00	428,150,510.00	0.00	428,150,510.00	0.00	428,150,510.00	100.00	0.00	3,237,500.00	0.76
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	2,997,224,000.00	-26,457,303.00	-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	0.00	809,366,339.00	27.24
3-3-6-15-01-04-1418	Mitigar el riesgo es mejor para todos	2,997,224,000.00	-26,457,303.00	-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	0.00	809,366,339.00	27.24
3-3-6-15-01-07	Inclusión educativa para la equidad	256,905,000.00	-15,991,278.00	-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	-15,991,278.00	-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	235,512,314.00	6,536,130,314.00	55.58
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	235,512,314.00	6,536,130,314.00	55.58
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	-440,441,353.00	-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	168,182,587.00	1,983,311,355.00	40.71
3-3-6-15-01-11-1422	Ciudad Bolívar en cultura, deporte y recreación mejor para todos	5,311,922,538.00	-440,441,353.00	-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	168,182,587.00	1,983,311,355.00	40.71
3-3-6-15-02	Pilar Democracia urbana	65,546,217,462.00	-1,756,924,963.00	-1,756,924,963.00	63,789,292,499.00	0.00	63,789,292,499.00	0.00	63,789,292,499.00	100.00	4,607,737,095.00	20,393,098,004.00	31.97
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	3,425,399,000.00	-602,227,964.00	-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	0.00	0.00	0.00
3-3-6-15-02-15-1313	Derecho a la propiedad y a la legalidad de nuestros barrios	3,425,399,000.00	-602,227,964.00	-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	0.00	0.00	0.00
3-3-6-15-02-17	Espacio público, derecho de todos	10,704,370,000.00	-1,479,339.00	-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	29,852,952.00	2,949,226,795.00	27.56
3-3-6-15-02-17-1423	Mantenimiento y construcción de parques	10,704,370,000.00	-1,479,339.00	-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	29,852,952.00	2,949,226,795.00	27.56
3-3-6-15-02-18	Mejor movilidad para todos	51,416,448,462.00	-1,153,217,660.00	-1,153,217,660.00	50,263,230,802.00	0.00	50,263,230,802.00	0.00	50,263,230,802.00	100.00	4,577,884,143.00	17,443,871,209.00	34.71
3-3-6-15-02-18-1424	Espacios con movilidad para todos	51,416,448,462.00	-1,153,217,660.00	-1,153,217,660.00	50,263,230,802.00	0.00	50,263,230,802.00	0.00	50,263,230,802.00	100.00	4,577,884,143.00	17,443,871,209.00	34.71
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,965,467,000.00	-177,942,161.00	-177,942,161.00	4,787,524,839.00	0.00	4,787,524,839.00	0.00	4,787,524,839.00	100.00	2,541,600.00	64,338,274.00	1.34
3-3-6-15-03-19	Seguridad y convivencia para todos	4,965,467,000.00	-177,942,161.00	-177,942,161.00	4,787,524,839.00	0.00	4,787,524,839.00	0.00	4,787,524,839.00	100.00	2,541,600.00	64,338,274.00	1.34
3-3-6-15-03-19-1425	Escuela Ciudad Bolívar segura y en paz	4,965,467,000.00	-177,942,161.00	-177,942,161.00	4,787,524,839.00	0.00	4,787,524,839.00	0.00	4,787,524,839.00	100.00	2,541,600.00	64,338,274.00	1.34
3-3-6-15-05	Eje Transversal Desarrollo económico	288,882,000.00	-152,066,239.00	-152,066,239.00	136,815,761.00	0.00	136,815,761.00	0.00	136,815,761.00	100.00	25,200,000.00	101,614,442.00	74.27

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: ABRIL											
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									
3-3-6-15-05-36	basado en conocimiento Bogotá una ciudad digital	288,882,000.00	-152,066,239.00	-152,066,239.00	136,815,761.00	0.00	136,815,761.00	0.00	136,815,761.00	100.00	25,200,000.00	101,614,442.00	74.27
3-3-6-15-05-36-1448	Portales interactivos Ciudad Bolívar	288,882,000.00	-152,066,239.00	-152,066,239.00	136,815,761.00	0.00	136,815,761.00	0.00	136,815,761.00	100.00	25,200,000.00	101,614,442.00	74.27
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,354,961,000.00	-119,969,720.00	-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	0.00	188,296,800.00	8.42
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,412,977,000.00	-119,969,720.00	-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	0.00	0.00	0.00
3-3-6-15-06-38-1450	Recuperación protección y manejo ambiental de la Estructura Ecológica Principal y /o la franja de borde urbano rural de La Localidad Ciudad Bolívar	1,412,977,000.00	-119,969,720.00	-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	0.00	0.00	0.00
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	188,296,800.00	19.99
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	188,296,800.00	19.99
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,922,637,000.00	-1,722,497,458.00	-1,722,497,458.00	9,200,139,542.00	0.00	9,200,139,542.00	-510,000.00	9,199,629,540.00	99.99	117,028,582.00	4,332,995,991.00	47.10
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	10,922,637,000.00	-1,722,497,458.00	-1,722,497,458.00	9,200,139,542.00	0.00	9,200,139,542.00	-510,000.00	9,199,629,540.00	99.99	117,028,582.00	4,332,995,991.00	47.10
3-3-6-15-07-45-1281	Ciudad Bolívar, una localidad con una gestión local eficiente, eficaz y transparente	6,950,067,000.00	-1,596,513,855.00	-1,596,513,855.00	5,353,553,145.00	0.00	5,353,553,145.00	-510,000.00	5,353,043,143.00	99.99	74,282,510.00	1,439,367,079.00	26.89
3-3-6-15-07-45-1451	En Ciudad Bolívar participamos todos	3,972,570,000.00	-125,983,603.00	-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	42,746,072.00	2,893,628,912.00	75.23
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	59,058,749,000.00	-19,027,252,214.00	-19,027,252,214.00	40,031,496,786.00	0.00	40,031,496,786.00	-360,065,648.00	39,671,328,729.00	99.10	4,387,984,187.00	7,599,924,807.00	18.98
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	-24,473,430,817.00	-24,473,430,817.00	247,646,881,183.00	0.00	247,646,881,183.00	341,786,803.00	160,941,844,702.00	64.99	11,389,409,174.00	46,509,112,628.00	18.78