

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

29-08-2019

03:48

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: JUNIO											
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	6,478,000,000.00	-17,995,430,817.00	254,124,881,183.00	0.00	254,124,881,183.00	6,974,615,608.00	167,556,154,964.00	65.93	9,279,521,726.00	64,887,668,227.00	25.53
3-1	GASTOS DE FUNCIONAMIENTO	2,682,404,000.00	1,810,000,000.00	1,617,704,576.00	4,300,108,576.00	0.00	4,300,108,576.00	906,000,053.00	2,811,341,069.00	65.38	188,268,239.00	1,135,073,150.00	26.40
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	77,952,809.00	393,608,641.00	41.65
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	77,952,809.00	393,608,641.00	41.65
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	77,952,809.00	393,608,641.00	41.65
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	77,952,809.00	393,608,641.00	41.65
3-1-2	Adquisición de bienes y servicios	1,328,287,000.00	1,810,000,000.00	1,810,000,000.00	3,138,287,000.00	0.00	3,138,287,000.00	906,000,053.00	1,694,359,162.00	53.99	110,315,430.00	557,494,158.00	17.76
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,328,287,000.00	1,810,000,000.00	1,810,000,000.00	3,138,287,000.00	0.00	3,138,287,000.00	906,000,053.00	1,694,359,162.00	53.99	110,315,430.00	557,494,158.00	17.76
3-1-2-02-01	Materiales y suministros	124,801,000.00	0.00	-8,923,000.00	115,878,000.00	0.00	115,878,000.00	34,698,176.00	57,744,260.00	49.83	7,704,490.00	17,639,615.00	15.22
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	123,982,000.00	0.00	-8,923,000.00	115,059,000.00	0.00	115,059,000.00	34,698,176.00	57,744,260.00	50.19	7,704,490.00	17,639,615.00	15.33
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	71,000.00	0.00	0.00	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	23,151,000.00	0.00	0.00	23,151,000.00	0.00	23,151,000.00	0.00	1,000,142.00	4.32	171,999.00	515,997.00	2.23
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	69,867,000.00	0.00	0.00	69,867,000.00	0.00	69,867,000.00	34,698,176.00	50,621,627.00	72.45	6,481,744.00	14,114,276.00	20.20
3-1-2-02-01-02-0004	Químicos básicos	76,000.00	0.00	0.00	76,000.00	0.00	76,000.00	0.00	24,945.00	32.82	3,734.00	11,202.00	14.74
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	17,977,000.00	0.00	0.00	17,977,000.00	0.00	17,977,000.00	0.00	6,035,200.00	33.57	1,037,524.00	2,971,421.00	16.53
3-1-2-02-01-02-0006	Productos de caucho y plástico	12,840,000.00	0.00	-8,923,000.00	3,917,000.00	0.00	3,917,000.00	0.00	62,346.00	1.59	9,489.00	26,719.00	0.68
3-1-2-02-01-03	Productos metálicos	819,000.00	0.00	0.00	819,000.00	0.00	819,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	819,000.00	0.00	0.00	819,000.00	0.00	819,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,203,486,000.00	1,810,000,000.00	1,818,923,000.00	3,022,409,000.00	0.00	3,022,409,000.00	871,301,877.00	1,636,614,902.00	54.15	102,610,940.00	539,854,543.00	17.86
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	70,000,000.00	94,033,000.00	450,048,000.00	0.00	450,048,000.00	0.00	374,292,771.00	83.17	17,755,400.00	311,500,371.00	69.21
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	333,350,000.00	70,000,000.00	70,000,000.00	403,350,000.00	0.00	403,350,000.00	0.00	327,594,771.00	81.22	9,744,400.00	264,802,371.00	65.65

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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									
3-1-2-02-02-0002	Servicios inmobiliarios	22,665,000.00	0.00	24,033,000.00	46,698,000.00	0.00	46,698,000.00	0.00	46,698,000.00	100.00	8,011,000.00	46,698,000.00	100.00
3-1-2-02-02-0002	Servicios de administración de bienes inmueb	22,665,000.00	0.00	24,033,000.00	46,698,000.00	0.00	46,698,000.00	0.00	46,698,000.00	100.00	8,011,000.00	46,698,000.00	100.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	737,481,000.00	1,740,000,000.00	1,730,065,000.00	2,467,546,000.00	0.00	2,467,546,000.00	871,301,877.00	1,163,332,131.00	47.15	82,821,893.00	187,549,797.00	7.60
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	48,173,710.00	53.32
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	48,173,710.00	53.32
3-1-2-02-02-03-0005	Servicios de soporte	576,751,000.00	1,740,000,000.00	1,740,000,000.00	2,316,751,000.00	0.00	2,316,751,000.00	871,301,877.00	1,072,982,131.00	46.31	82,821,893.00	139,376,087.00	6.02
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	389,753,000.00	1,200,000,000.00	1,200,000,000.00	1,589,753,000.00	0.00	1,589,753,000.00	868,787,979.00	1,021,787,979.00	64.27	76,134,070.00	116,667,065.00	7.34
3-1-2-02-02-03-0005	Servicios de limpieza general	166,998,000.00	540,000,000.00	540,000,000.00	706,998,000.00	0.00	706,998,000.00	2,513,898.00	41,194,152.00	5.83	6,687,823.00	22,709,022.00	3.21
3-1-2-02-02-03-0005	Servicios de copia y reproducción	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00	50.00	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	0.00	98,990,000.00	100.00	2,033,647.00	40,804,375.00	41.22
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	98,990,000.00	0.00	0.00	98,990,000.00	0.00	98,990,000.00	0.00	98,990,000.00	100.00	2,033,647.00	40,804,375.00	41.22
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	41,960.00	31,112,560.00	38.89
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	1,991,687.00	8,505,105.00	54.52
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	0.00	3,390,000.00	100.00	0.00	1,186,710.00	35.01
3-1-8	OBLIGACIONES POR PAGAR	409,117,000.00	0.00	-192,295,424.00	216,821,576.00	0.00	216,821,576.00	0.00	216,708,775.00	99.95	0.00	183,970,351.00	84.85
3-1-8-02	GASTOS GENERALES	409,117,000.00	0.00	-192,295,424.00	216,821,576.00	0.00	216,821,576.00	0.00	216,708,775.00	99.95	0.00	183,970,351.00	84.85
3-1-8-02-01	Adquisición de Bienes	82,438,428.00	0.00	-31,100,327.00	51,338,101.00	0.00	51,338,101.00	0.00	51,274,533.00	99.88	0.00	36,411,605.00	70.93
3-1-8-02-01-02	Gastos de Computador	36,552,202.00	0.00	-9,430,775.00	27,121,427.00	0.00	27,121,427.00	0.00	27,118,346.00	99.99	0.00	17,542,980.00	64.68
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	9,675,226.00	0.00	-3,457,404.00	6,217,822.00	0.00	6,217,822.00	0.00	6,157,335.00	99.03	0.00	6,157,335.00	99.03
3-1-8-02-01-04	Materiales y Suministros	36,211,000.00	0.00	-18,212,148.00	17,998,852.00	0.00	17,998,852.00	0.00	17,998,852.00	100.00	0.00	12,711,290.00	70.62
3-1-8-02-02	Adquisición de Servicios	326,678,572.00	0.00	-161,195,097.00	165,483,475.00	0.00	165,483,475.00	0.00	165,434,242.00	99.97	0.00	147,558,746.00	89.17
3-1-8-02-02-03	Gastos de Transporte y Comunicación	8,530,000.00	0.00	-3,600,000.00	4,930,000.00	0.00	4,930,000.00	0.00	4,930,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	16,346,000.00	0.00	-11,228,607.00	5,117,393.00	0.00	5,117,393.00	0.00	5,068,160.00	99.04	0.00	5,068,160.00	99.04
3-1-8-02-02-05	Mantenimiento y Reparaciones	300,832,896.00	0.00	-145,469,828.00	155,363,068.00	0.00	155,363,068.00	0.00	155,363,068.00	100.00	0.00	142,490,586.00	91.71
3-1-8-02-02-05-0001	Mantenimiento Entidad	300,832,896.00	0.00	-145,469,828.00	155,363,068.00	0.00	155,363,068.00	0.00	155,363,068.00	100.00	0.00	142,490,586.00	91.71
3-1-8-02-02-06	Seguros	962,176.00	0.00	-889,162.00	73,014.00	0.00	73,014.00	0.00	73,014.00	100.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02-06-0001	Seguros Entidad	326,266.00	0.00	-253,252.00	73,014.00	0.00	73,014.00	0.00	73,014.00	100.00	0.00	0.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	635,910.00	0.00	-635,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08	Servicios Públicos	7,500.00	0.00	-7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0004	Teléfono	7,500.00	0.00	-7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	269,437,908,000.00	4,668,000,000.00	-19,613,135,393.00	249,824,772,607.00	0.00	249,824,772,607.00	6,068,615,555.00	164,744,813,895.00	65.94	9,091,253,487.00	63,752,595,077.00	25.52
3-3-1	DIRECTA	102,814,700,000.00	4,668,000,000.00	4,668,000,000.00	107,482,700,000.00	0.00	107,482,700,000.00	6,941,919,973.00	24,224,621,697.00	22.54	1,624,171,120.00	5,879,169,030.00	5.47
3-3-1-15	Bogotá Mejor Para Todos	102,814,700,000.00	4,668,000,000.00	4,668,000,000.00	107,482,700,000.00	0.00	107,482,700,000.00	6,941,919,973.00	24,224,621,697.00	22.54	1,624,171,120.00	5,879,169,030.00	5.47
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	4,337,022,000.00	11,793,116,543.00	59.63	641,827,085.00	2,963,331,125.00	14.98
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,324,000,000.00	0.00	0.00	1,324,000,000.00	0.00	1,324,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1397	Desarrollo integral desde la gestación hasta la adolescencia	1,324,000,000.00	0.00	0.00	1,324,000,000.00	0.00	1,324,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,170,400,000.00	0.00	0.00	8,170,400,000.00	0.00	8,170,400,000.00	0.00	7,366,900,000.00	90.17	605,957,880.00	2,901,304,218.00	35.51
3-3-1-15-01-03-1399	Promoción y eficacia para un desarrollo MEJOR del adulto mayor	7,370,400,000.00	0.00	0.00	7,370,400,000.00	0.00	7,370,400,000.00	0.00	7,366,900,000.00	99.95	605,957,880.00	2,901,304,218.00	39.36
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	3,960,618,000.00	3,960,618,000.00	100.00	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	3,960,618,000.00	3,960,618,000.00	100.00	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	376,404,000.00	465,598,543.00	17.91	35,869,205.00	62,026,907.00	2.39
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	376,404,000.00	465,598,543.00	17.91	35,869,205.00	62,026,907.00	2.39
3-3-1-15-02	Pilar Democracia urbana	62,707,350,000.00	4,668,000,000.00	4,668,000,000.00	67,375,350,000.00	0.00	67,375,350,000.00	278,700,000.00	792,313,500.00	1.18	51,541,600.00	151,793,195.00	0.23
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	82,600,000.00	186,000,000.00	18.60	14,100,000.00	22,246,666.00	2.22
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	82,600,000.00	186,000,000.00	18.60	14,100,000.00	22,246,666.00	2.22

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

29-08-2019

03:48

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: JUNIO											
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	4,668,000,000.00	4,668,000,000.00	56,075,350,000.00	0.00	56,075,350,000.00	196,100,000.00	606,313,500.00	1.08	37,441,600.00	129,546,529.00	
3-3-1-15-02-18-1424	Espacios con movilidad para todos	51,407,350,000.00	4,668,000,000.00	4,668,000,000.00	56,075,350,000.00	0.00	56,075,350,000.00	196,100,000.00	606,313,500.00	1.08	37,441,600.00	129,546,529.00	
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	1,653,105,000.00	2,295,626,799.00	45.01	62,351,600.00	134,096,530.00	
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	1,653,105,000.00	2,295,626,799.00	45.01	62,351,600.00	134,096,530.00	
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	1,653,105,000.00	2,295,626,799.00	45.01	62,351,600.00	134,096,530.00	
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	213,000,000.00	255,393,331.00	72.97	26,699,999.00	39,273,331.00	
3-3-1-15-05-36	Bogotá, una ciudad digital	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	213,000,000.00	255,393,331.00	72.97	26,699,999.00	39,273,331.00	
3-3-1-15-05-36-1448	Portales interactivos Ciudad Bolivar	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	213,000,000.00	255,393,331.00	72.97	26,699,999.00	39,273,331.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,484,984,000.00	0.00	0.00	2,484,984,000.00	0.00	2,484,984,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,543,000,000.00	0.00	0.00	1,543,000,000.00	0.00	1,543,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-38-1450	Recuperación protección y manejo ambiental de la Estructura Ecológica Principal y /o la franja de borde urbano rural de La Localidad Ciudad Bolívar	1,543,000,000.00	0.00	0.00	1,543,000,000.00	0.00	1,543,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-41	Desarrollo rural sostenible	941,984,000.00	0.00	0.00	941,984,000.00	0.00	941,984,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-41-1449	Desarrollo rural sostenible	941,984,000.00	0.00	0.00	941,984,000.00	0.00	941,984,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,396,000,000.00	0.00	0.00	12,396,000,000.00	0.00	12,396,000,000.00	460,092,973.00	9,088,171,524.00	73.32	841,750,836.00	2,590,674,849.00	
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	460,092,973.00	9,088,171,524.00	73.32	841,750,836.00	2,590,674,849.00	
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	460,096,405.00	8,853,683,556.00	77.66	814,250,225.00	2,517,073,863.00	
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	-3,432.00	234,487,968.00	23.54	27,500,611.00	73,600,986.00	
3-3-6	OBLIGACIONES POR PAGAR	166,623,208,000.00	0.00	-24,281,135,393.00	142,342,072,607.00	0.00	142,342,072,607.00	-873,304,418.00	140,520,192,198.00	98.72	7,467,082,367.00	57,873,426,047.00	
3-3-6-15	Bogotá Mejor para todos	107,564,459,000.00	0.00	-5,253,883,179.00	102,310,575,821.00	0.00	102,310,575,821.00	-470,000.00	102,300,225,883.00	99.99	4,895,518,739.00	45,639,022,996.00	
3-3-6-15-01	Pilar Igualdad de calidad de vida	23,486,294,538.00	0.00	-1,324,482,638.00	22,161,811,900.00	0.00	22,161,811,900.00	0.00	22,161,809,899.00	100.00	1,307,853,948.00	12,099,110,150.00	
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,455,795,000.00	0.00	-253,789,469.00	1,202,005,531.00	0.00	1,202,005,531.00	0.00	1,202,005,531.00	100.00	138,846,119.00	510,932,157.00	

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

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR												MES: JUNIO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-01-02-1397	Desarrollo integral desde la gestación hasta la adolescencia	1,455,795,000.00	0.00	-253,789,469.00	1,202,005,531.00	0.00	1,202,005,531.00	0.00	1,202,005,531.00	100.00	138,846,119.00	510,932,157.00	42.51
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,703,830,000.00	0.00	-587,803,235.00	1,116,026,765.00	0.00	1,116,026,765.00	0.00	1,116,024,764.00	100.00	0.00	621,475,709.00	55.69
3-3-6-15-01-03-1399	Promoción y eficacia para un desarrollo MEJOR del adulto mayor integral desde la gestación hasta la adolescencia	1,275,655,000.00	0.00	-587,778,745.00	687,876,255.00	0.00	687,876,255.00	0.00	687,874,254.00	100.00	0.00	611,763,209.00	88.94
3-3-6-15-01-03-1417	Desarrollo en salud para una SONRISA nueva mejor para todos	428,175,000.00	0.00	-24,490.00	428,150,510.00	0.00	428,150,510.00	0.00	428,150,510.00	100.00	0.00	9,712,500.00	2.27
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	2,997,224,000.00	0.00	-26,457,303.00	2,970,766,697.00	0.00	2,970,766,697.00	0.00	2,970,766,697.00	100.00	448,825,923.00	1,258,192,262.00	42.35
3-3-6-15-01-04-1418	Mitigar el riesgo es mejor para todos	2,997,224,000.00	0.00	-26,457,303.00	2,970,766,697.00	0.00	2,970,766,697.00	0.00	2,970,766,697.00	100.00	448,825,923.00	1,258,192,262.00	42.35
3-3-6-15-01-07	Inclusión educativa para la equidad	256,905,000.00	0.00	-15,991,278.00	240,913,722.00	0.00	240,913,722.00	0.00	240,913,722.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1420	Dotación material pedagógico a IEDS de la Localidad	256,905,000.00	0.00	-15,991,278.00	240,913,722.00	0.00	240,913,722.00	0.00	240,913,722.00	100.00	0.00	0.00	0.00
3-3-6-15-01-08	Acceso con calidad a la educación superior	11,760,618,000.00	0.00	0.00	11,760,618,000.00	0.00	11,760,618,000.00	0.00	11,760,618,000.00	100.00	642,758,576.00	7,178,888,890.00	61.04
3-3-6-15-01-08-1421	Por una formación en educación superior para todos	11,760,618,000.00	0.00	0.00	11,760,618,000.00	0.00	11,760,618,000.00	0.00	11,760,618,000.00	100.00	642,758,576.00	7,178,888,890.00	61.04
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	5,311,922,538.00	0.00	-440,441,353.00	4,871,481,185.00	0.00	4,871,481,185.00	0.00	4,871,481,185.00	100.00	77,423,330.00	2,529,621,132.00	51.93
3-3-6-15-01-11-1422	Ciudad Bolívar en cultura, deporte y recreación mejor para todos	5,311,922,538.00	0.00	-440,441,353.00	4,871,481,185.00	0.00	4,871,481,185.00	0.00	4,871,481,185.00	100.00	77,423,330.00	2,529,621,132.00	51.93
3-3-6-15-02	Pilar Democracia urbana	65,546,217,462.00	0.00	-1,756,924,963.00	63,789,292,499.00	0.00	63,789,292,499.00	0.00	63,788,626,899.00	100.00	2,813,453,635.00	23,573,845,561.00	36.96
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	3,425,399,000.00	0.00	-602,227,964.00	2,823,171,036.00	0.00	2,823,171,036.00	0.00	2,823,171,036.00	100.00	3,897,583.00	7,795,166.00	0.28
3-3-6-15-02-15-1313	Derecho a la propiedad y a la legalidad de nuestros barrios	3,425,399,000.00	0.00	-602,227,964.00	2,823,171,036.00	0.00	2,823,171,036.00	0.00	2,823,171,036.00	100.00	3,897,583.00	7,795,166.00	0.28
3-3-6-15-02-17	Espacio público, derecho de todos	10,704,370,000.00	0.00	-1,479,339.00	10,702,890,661.00	0.00	10,702,890,661.00	0.00	10,702,890,661.00	100.00	348,075,713.00	3,327,155,460.00	31.09
3-3-6-15-02-17-1423	Mantenimiento y construcción de parques	10,704,370,000.00	0.00	-1,479,339.00	10,702,890,661.00	0.00	10,702,890,661.00	0.00	10,702,890,661.00	100.00	348,075,713.00	3,327,155,460.00	31.09
3-3-6-15-02-18	Mejor movilidad para todos	51,416,448,462.00	0.00	-1,153,217,660.00	50,263,230,802.00	0.00	50,263,230,802.00	0.00	50,262,565,202.00	100.00	2,461,480,339.00	20,238,894,935.00	40.27
3-3-6-15-02-18-1424	Espacios con movilidad para todos	51,416,448,462.00	0.00	-1,153,217,660.00	50,263,230,802.00	0.00	50,263,230,802.00	0.00	50,262,565,202.00	100.00	2,461,480,339.00	20,238,894,935.00	40.27
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,965,467,000.00	0.00	-177,942,161.00	4,787,524,839.00	0.00	4,787,524,839.00	0.00	4,781,518,638.00	99.87	0.00	4,298,662,928.00	89.79
3-3-6-15-03-19	Seguridad y convivencia para todos	4,965,467,000.00	0.00	-177,942,161.00	4,787,524,839.00	0.00	4,787,524,839.00	0.00	4,781,518,638.00	99.87	0.00	4,298,662,928.00	89.79
3-3-6-15-03-19-1425	Escuela Ciudad Bolívar segura y en paz	4,965,467,000.00	0.00	-177,942,161.00	4,787,524,839.00	0.00	4,787,524,839.00	0.00	4,781,518,638.00	99.87	0.00	4,298,662,928.00	89.79
3-3-6-15-05	Eje Transversal Desarrollo económico	288,882,000.00	0.00	-152,066,239.00	136,815,761.00	0.00	136,815,761.00	0.00	136,815,761.00	100.00	1,846,667.00	123,367,777.00	90.17

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

29-08-2019

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	basado en conocimiento												
3-3-6-15-05-36	Bogotá una ciudad digital	288,882,000.00	0.00	-152,066,239.00	136,815,761.00	0.00	136,815,761.00	0.00	136,815,761.00	100.00	1,846,667.00	123,367,777.00	90.17
3-3-6-15-05-36-1448	Portales interactivos Ciudad Bolívar	288,882,000.00	0.00	-152,066,239.00	136,815,761.00	0.00	136,815,761.00	0.00	136,815,761.00	100.00	1,846,667.00	123,367,777.00	90.17
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,354,961,000.00	0.00	-119,969,720.00	2,234,991,280.00	0.00	2,234,991,280.00	0.00	2,234,991,280.00	100.00	285,851,106.00	693,617,205.00	31.03
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,412,977,000.00	0.00	-119,969,720.00	1,293,007,280.00	0.00	1,293,007,280.00	0.00	1,293,007,280.00	100.00	285,851,106.00	317,023,605.00	24.52
3-3-6-15-06-38-1450	Recuperación protección y manejo ambiental de la Estructura Ecológica Principal y /o la franja de borde urbano rural de La Localidad Ciudad Bolívar	1,412,977,000.00	0.00	-119,969,720.00	1,293,007,280.00	0.00	1,293,007,280.00	0.00	1,293,007,280.00	100.00	285,851,106.00	317,023,605.00	24.52
3-3-6-15-06-41	Desarrollo rural sostenible	941,984,000.00	0.00	0.00	941,984,000.00	0.00	941,984,000.00	0.00	941,984,000.00	100.00	0.00	376,593,600.00	39.98
3-3-6-15-06-41-1449	Desarrollo rural sostenible	941,984,000.00	0.00	0.00	941,984,000.00	0.00	941,984,000.00	0.00	941,984,000.00	100.00	0.00	376,593,600.00	39.98
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,922,637,000.00	0.00	-1,722,497,458.00	9,200,139,542.00	0.00	9,200,139,542.00	-470,000.00	9,196,463,406.00	99.96	486,513,383.00	4,850,419,375.00	52.72
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	10,922,637,000.00	0.00	-1,722,497,458.00	9,200,139,542.00	0.00	9,200,139,542.00	-470,000.00	9,196,463,406.00	99.96	486,513,383.00	4,850,419,375.00	52.72
3-3-6-15-07-45-1281	Ciudad Bolívar, una localidad con una gestión local eficiente, eficaz y transparente	6,950,067,000.00	0.00	-1,596,513,855.00	5,353,553,145.00	0.00	5,353,553,145.00	-470,000.00	5,349,877,009.00	99.93	484,209,228.00	1,944,386,307.00	36.32
3-3-6-15-07-45-1451	En Ciudad Bolívar participamos todos	3,972,570,000.00	0.00	-125,983,603.00	3,846,586,397.00	0.00	3,846,586,397.00	0.00	3,846,586,397.00	100.00	2,304,155.00	2,906,033,068.00	75.55
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	59,058,749,000.00	0.00	-19,027,252,214.00	40,031,496,786.00	0.00	40,031,496,786.00	-872,834,418.00	38,219,966,315.00	95.47	2,571,563,628.00	12,234,403,051.00	30.56
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>272,120,312,000.00</b>	<b>6,478,000,000.00</b>	<b>-17,995,430,817.00</b>	<b>254,124,881,183.00</b>	<b>0.00</b>	<b>254,124,881,183.00</b>	<b>6,974,615,608.00</b>	<b>167,556,154,964.00</b>	<b>65.93</b>	<b>9,279,521,726.00</b>	<b>64,887,668,227.00</b>	<b>25.53</b>