

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

29-08-2019

03:47

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR								MES: MAYO		VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01													
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	0.00	-24,473,430,817.00	247,646,881,183.00	0.00	247,646,881,183.00	-360,305,346.00	160,581,539,356.00	64.84	9,099,033,873.00	55,608,146,501.00	22.45
3-1	GASTOS DE FUNCIONAMIENTO	2,682,404,000.00	0.00	-192,295,424.00	2,490,108,576.00	0.00	2,490,108,576.00	8,919,919.00	1,905,341,016.00	76.52	137,928,529.00	946,804,911.00	38.02
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	315,655,832.00	33.40
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	315,655,832.00	33.40
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	315,655,832.00	33.40
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	315,655,832.00	33.40
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	8,923,000.00	788,359,109.00	59.35	48,864,559.00	447,178,728.00	33.67
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	8,923,000.00	788,359,109.00	59.35	48,864,559.00	447,178,728.00	33.67
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	0.00	23,046,084.00	19.89	4,732,338.00	9,935,125.00	8.57
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	0.00	23,046,084.00	20.03	4,732,338.00	9,935,125.00	8.63
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	343,998.00	1.49
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	0.00	15,923,451.00	22.79	3,614,186.00	7,632,532.00	10.92
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	7,468.00	9.83
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	932,931.00	1,933,897.00	10.76
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	9,488.00	17,230.00	0.44
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	0.00	8,923,000.00	1,212,409,000.00	0.00	1,212,409,000.00	8,923,000.00	765,313,025.00	63.12	44,132,221.00	437,243,603.00	36.06
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	0.00	24,033,000.00	380,048,000.00	0.00	380,048,000.00	8,923,000.00	374,292,771.00	98.49	17,799,900.00	293,744,971.00	77.29
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	0.00	327,594,771.00	98.27	9,788,900.00	255,057,971.00	76.51

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

29-08-2019

03:47

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: MAYO											
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									
3-1-2-02-02-0002	Servicios inmobiliarios	22,665,000.00	0.00	24,033,000.00	46,698,000.00	0.00	46,698,000.00	8,923,000.00	46,698,000.00	100.00	8,011,000.00	38,687,000.00	82.85
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	8,923,000.00	46,698,000.00	100.00	8,011,000.00	38,687,000.00	82.85
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	0.00	292,030,254.00	40.14	19,023,585.00	104,727,904.00	14.39
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	11,479,090.00	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	11,479,090.00	48,173,710.00	53.32
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	0.00	201,680,254.00	34.97	7,544,495.00	56,554,194.00	9.81
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	0.00	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	0.00	38,680,254.00	23.16	7,544,495.00	16,021,199.00	9.59
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	7,308,736.00	38,770,728.00	39.17
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	7,308,736.00	38,770,728.00	39.17
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	7,052,290.00	31,070,600.00	38.84
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	36,526.00	6,513,418.00	41.75
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	219,920.00	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	-3,081.00	216,708,775.00	99.95	10,755,212.00	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	-3,081.00	216,708,775.00	99.95	10,755,212.00	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	-3,081.00	51,274,533.00	99.88	10,755,212.00	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	-3,081.00	27,118,346.00	99.99	6,613,068.00	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	4,142,144.00	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

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

29-08-2019

03:47

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: MAYO											
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	0.00	-24,281,135,393.00	245,156,772,607.00	0.00	245,156,772,607.00	-369,225,265.00	158,676,198,340.00	64.72	8,961,105,344.00	54,661,341,590.00	22.30
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	218,672,667.00	17,282,701,724.00	16.81	1,437,637,188.00	4,254,997,910.00	4.14
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	218,672,667.00	17,282,701,724.00	16.81	1,437,637,188.00	4,254,997,910.00	4.14
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	11,896,578.00	7,456,094,543.00	37.70	597,999,981.00	2,321,504,040.00	11.74
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	594,746,667.00	2,295,346,338.00	28.09
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	594,746,667.00	2,295,346,338.00	31.14
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	11,896,578.00	89,194,543.00	3.43	3,253,314.00	26,157,702.00	1.01
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	11,896,578.00	89,194,543.00	3.43	3,253,314.00	26,157,702.00	1.01
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	5,413,500.00	513,613,500.00	0.82	39,741,600.00	100,251,595.00	0.16
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	0.00	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	0.00	8,146,666.00	0.81

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

29-08-2019

03:47

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: MAYO											
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	5,413,500.00	410,213,500.00	0.80	39,741,600.00	92,104,929.00	
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	5,413,500.00	410,213,500.00	0.80	39,741,600.00	92,104,929.00	
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	13,532,800.00	642,521,799.00	12.60	55,384,930.00	71,744,930.00	
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	13,532,800.00	642,521,799.00	12.60	55,384,930.00	71,744,930.00	
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	13,532,800.00	642,521,799.00	12.60	55,384,930.00	71,744,930.00	
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	3,940,000.00	42,393,331.00	12.11	10,493,332.00	12,573,332.00	
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	3,940,000.00	42,393,331.00	12.11	10,493,332.00	12,573,332.00	
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	3,940,000.00	42,393,331.00	12.11	10,493,332.00	12,573,332.00	
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	183,889,789.00	8,628,078,551.00	69.60	734,017,345.00	1,748,924,013.00	
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	183,889,789.00	8,628,078,551.00	69.60	734,017,345.00	1,748,924,013.00	
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	183,889,789.00	8,393,587,151.00	73.63	687,916,970.00	1,702,823,638.00	
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	0.00	234,491,400.00	23.54	46,100,375.00	46,100,375.00	
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	-587,897,932.00	141,393,496,616.00	99.33	7,523,468,156.00	50,406,343,680.00	
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	-9,369,936.00	102,300,695,883.00	99.99	5,460,553,540.00	40,743,504,257.00	
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	-2,001.00	22,161,809,899.00	100.00	588,648,996.00	10,791,256,202.00	
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	113,287,549.00	372,086,038.00	

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

29-08-2019

03:47

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR												MES: MAYO	
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	113,287,549.00	372,086,038.00	30.96
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	-2,001.00	1,116,024,764.00	100.00	6,475,000.00	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	-2,001.00	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	6,475,000.00	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	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	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	0.00	809,366,339.00	27.24
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	0.00	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	0.00	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	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	468,886,447.00	2,452,197,802.00	50.34
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	468,886,447.00	2,452,197,802.00	50.34
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	-665,600.00	63,788,626,899.00	100.00	367,293,922.00	20,760,391,926.00	32.55
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	3,897,583.00	0.14
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	3,897,583.00	0.14
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	29,852,952.00	2,979,079,747.00	27.83
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	29,852,952.00	2,979,079,747.00	27.83
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	-665,600.00	50,262,565,202.00	100.00	333,543,387.00	17,777,414,596.00	35.37
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	-665,600.00	50,262,565,202.00	100.00	333,543,387.00	17,777,414,596.00	35.37
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	-6,006,201.00	4,781,518,638.00	99.87	4,234,324,654.00	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	-6,006,201.00	4,781,518,638.00	99.87	4,234,324,654.00	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	-6,006,201.00	4,781,518,638.00	99.87	4,234,324,654.00	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	19,906,668.00	121,521,110.00	88.82

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

29-08-2019

03:47

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: MAYO											
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	19,906,668.00	121,521,110.00	88.82
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	19,906,668.00	121,521,110.00	88.82
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	219,469,299.00	407,766,099.00	18.24
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	31,172,499.00	31,172,499.00	2.41
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	31,172,499.00	31,172,499.00	2.41
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	188,296,800.00	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	188,296,800.00	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	-2,696,134.00	9,196,933,406.00	99.97	30,910,001.00	4,363,905,992.00	47.43
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	-2,696,134.00	9,196,933,406.00	99.97	30,910,001.00	4,363,905,992.00	47.43
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	-2,696,134.00	5,350,347,009.00	99.94	20,810,000.00	1,460,177,079.00	27.27
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	10,100,001.00	2,903,728,913.00	75.49
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	-578,527,996.00	39,092,800,733.00	97.66	2,062,914,616.00	9,662,839,423.00	24.14
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	0.00	-24,473,430,817.00	247,646,881,183.00	0.00	247,646,881,183.00	-360,305,346.00	160,581,539,356.00	64.84	9,099,033,873.00	55,608,146,501.00	22.45