

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

31-12-2018

02:50

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
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	267,255,730,000.00	0.00	-18,640,791,116.00	248,614,938,884.00	0.00	248,614,938,884.00	72,741,900,610.00	245,255,852,217.00	98.65	12,829,288,574.00	102,696,958,034.00	41.31
3-1	GASTOS DE FUNCIONAMIENTO	1,760,683,000.00	0.00	-327,313,439.00	1,433,369,561.00	0.00	1,433,369,561.00	13,451,500.00	1,419,948,178.00	99.06	132,970,383.00	1,203,126,602.00	83.94
3-1-2	GASTOS GENERALES	1,271,000,000.00	0.00	0.00	1,271,000,000.00	0.00	1,271,000,000.00	13,451,500.00	1,259,456,213.00	99.09	132,970,383.00	1,047,625,124.00	82.43
3-1-2-01	Adquisición de Bienes	119,191,000.00	0.00	-18,757,132.00	100,433,868.00	0.00	100,433,868.00	17,998,852.00	100,432,720.00	100.00	5,430,570.00	49,155,106.00	48.94
3-1-2-01-02	Gastos de Computador	50,980,000.00	0.00	-5,153,852.00	45,826,148.00	0.00	45,826,148.00	0.00	45,826,148.00	100.00	2,005,927.00	18,704,721.00	40.82
3-1-2-01-03	Combustibles Lubricantes y Llantas	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	100.00	3,424,643.00	25,842,665.00	80.76
3-1-2-01-04	Materiales y Suministros	36,211,000.00	0.00	-13,603,280.00	22,607,720.00	0.00	22,607,720.00	17,998,852.00	22,606,572.00	99.99	0.00	4,607,720.00	20.38
3-1-2-02	Adquisición de Servicios	1,150,809,000.00	0.00	19,757,132.00	1,170,566,132.00	0.00	1,170,566,132.00	-4,547,352.00	1,159,023,493.00	99.01	127,539,813.00	998,470,018.00	85.30
3-1-2-02-01	Arrendamientos	62,556,000.00	0.00	29,238,000.00	91,794,000.00	0.00	91,794,000.00	0.00	89,418,000.00	97.41	7,555,000.00	89,418,000.00	97.41
3-1-2-02-03	Gastos de Transporte y Comunicación	11,000,000.00	0.00	-2,000,000.00	9,000,000.00	0.00	9,000,000.00	-1,911,900.00	7,088,100.00	78.76	788,100.00	7,088,100.00	78.76
3-1-2-02-04	Impresos y Publicaciones	27,000,000.00	-1,374,900.00	-5,974,900.00	21,025,100.00	0.00	21,025,100.00	0.00	19,510,000.00	92.79	5,304,287.00	14,392,607.00	68.45
3-1-2-02-05	Mantenimiento y Reparaciones	612,803,000.00	0.00	-29,620,591.00	583,182,409.00	0.00	583,182,409.00	1,135,974.00	582,599,170.00	99.90	47,457,747.00	427,236,102.00	73.26
3-1-2-02-05-01	Mantenimiento Entidad	612,803,000.00	0.00	-29,620,591.00	583,182,409.00	0.00	583,182,409.00	1,135,974.00	582,599,170.00	99.90	47,457,747.00	427,236,102.00	73.26
3-1-2-02-06	Seguros	273,186,000.00	1,374,900.00	37,114,623.00	310,300,623.00	0.00	310,300,623.00	906,000.00	309,821,649.00	99.85	58,375,411.00	309,748,635.00	99.82
3-1-2-02-06-01	Seguros Entidad	150,000,000.00	0.00	35,138,733.00	185,138,733.00	0.00	185,138,733.00	0.00	185,128,659.00	99.99	35,381,911.00	185,055,645.00	99.96
3-1-2-02-06-04	Seguros de Vida Ediles	10,000,000.00	0.00	2,364,090.00	12,364,090.00	0.00	12,364,090.00	0.00	12,364,090.00	100.00	3,000,000.00	12,364,090.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	113,186,000.00	1,374,900.00	-388,200.00	112,797,800.00	0.00	112,797,800.00	906,000.00	112,328,900.00	99.58	19,993,500.00	112,328,900.00	99.58
3-1-2-02-08	Servicios Públicos	162,264,000.00	0.00	-7,000,000.00	155,264,000.00	0.00	155,264,000.00	-4,677,426.00	150,586,574.00	96.99	8,059,268.00	150,586,574.00	96.99
3-1-2-02-08-01	Energía	82,200,000.00	0.00	-7,000,000.00	75,200,000.00	0.00	75,200,000.00	-1,754,735.00	73,445,265.00	97.67	7,500,210.00	73,445,265.00	97.67
3-1-2-02-08-02	Acueducto y Alcantarillado	13,500,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	-1,876,181.00	11,623,819.00	86.10	30,258.00	11,623,819.00	86.10
3-1-2-02-08-03	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	-1,039,010.00	1,960,990.00	65.37	528,800.00	1,960,990.00	65.37
3-1-2-02-08-04	Teléfono	63,564,000.00	0.00	0.00	63,564,000.00	0.00	63,564,000.00	-7,500.00	63,556,500.00	99.99	0.00	63,556,500.00	99.99
3-1-2-02-11	Promoción Institucional	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	489,683,000.00	0.00	-327,313,439.00	162,369,561.00	0.00	162,369,561.00	0.00	160,491,965.00	98.84	0.00	155,501,478.00	95.77
3-1-8-02	GASTOS GENERALES	489,683,000.00	0.00	-327,313,439.00	162,369,561.00	0.00	162,369,561.00	0.00	160,491,965.00	98.84	0.00	155,501,478.00	95.77
3-1-8-02-01	Adquisición de Bienes	69,687,000.00	0.00	-50,993,866.00	18,693,134.00	0.00	18,693,134.00	0.00	18,638,403.00	99.71	0.00	18,577,916.00	99.38
3-1-8-02-01-02	Gastos de Computador	23,166,000.00	0.00	-19,624,842.00	3,541,158.00	0.00	3,541,158.00	0.00	3,519,425.00	99.39	0.00	3,519,425.00	99.39

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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									
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	27,797,000.00	0.00	-26,353,924.00	1,443,076.00	0.00	1,443,076.00	0.00	1,410,315.00	97.73	0.00	1,349,828.00	93.54
3-1-8-02-01-04	Materiales y Suministros	18,724,000.00	0.00	-5,015,100.00	13,708,900.00	0.00	13,708,900.00	0.00	13,708,663.00	100.00	0.00	13,708,663.00	100.00
3-1-8-02-02	Adquisición de Servicios	419,996,000.00	0.00	-276,319,573.00	143,676,427.00	0.00	143,676,427.00	0.00	141,853,562.00	98.73	0.00	136,923,562.00	95.30
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,542,000.00	0.00	-612,000.00	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	8,120,000.00	0.00	-6,675,740.00	1,444,260.00	0.00	1,444,260.00	0.00	1,441,291.00	99.79	0.00	1,441,291.00	99.79
3-1-8-02-02-05	Mantenimiento y Reparaciones	366,361,000.00	0.00	-243,695,982.00	122,665,018.00	0.00	122,665,018.00	0.00	120,845,122.00	98.52	0.00	120,845,122.00	98.52
3-1-8-02-02-05-0001	Mantenimiento Entidad	366,361,000.00	0.00	-243,695,982.00	122,665,018.00	0.00	122,665,018.00	0.00	120,845,122.00	98.52	0.00	120,845,122.00	98.52
3-1-8-02-02-06	Seguros	39,973,000.00	0.00	-25,335,851.00	14,637,149.00	0.00	14,637,149.00	0.00	14,637,149.00	100.00	0.00	14,637,149.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	20,807,000.00	0.00	-7,457,130.00	13,349,870.00	0.00	13,349,870.00	0.00	13,349,870.00	100.00	0.00	13,349,870.00	100.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	1,288,800.00	0.00	-1,521.00	1,287,279.00	0.00	1,287,279.00	0.00	1,287,279.00	100.00	0.00	1,287,279.00	100.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	17,877,200.00	0.00	-17,877,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	265,495,047,000.00	0.00	-18,313,477,677.00	247,181,569,323.00	0.00	247,181,569,323.00	72,728,449,110.00	243,835,904,039.00	98.65	12,696,318,191.00	101,493,831,432.00	41.06
3-3-1	DIRECTA	107,043,708,000.00	0.00	11,800,000,000.00	118,843,708,000.00	0.00	118,843,708,000.00	73,059,710,943.00	116,642,757,738.00	98.15	1,702,483,126.00	14,332,181,917.00	12.06
3-3-1-15	Bogotá Mejor para todos	107,043,708,000.00	0.00	11,800,000,000.00	118,843,708,000.00	0.00	118,843,708,000.00	73,059,710,943.00	116,642,757,738.00	98.15	1,702,483,126.00	14,332,181,917.00	12.06
3-3-1-15-01	Pilar Igualdad de calidad de vida	21,622,830,000.00	0.00	7,974,327,110.00	29,597,157,110.00	0.00	29,597,157,110.00	15,911,720,797.00	28,925,780,758.00	97.73	656,592,622.00	6,763,968,858.00	22.85
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,455,795,000.00	0.00	0.00	1,455,795,000.00	0.00	1,455,795,000.00	1,202,005,531.00	1,202,005,531.00	82.57	0.00	0.00	0.00
3-3-1-15-01-02-1397	Desarrollo integral desde la gestación hasta la adolescencia	1,455,795,000.00	0.00	0.00	1,455,795,000.00	0.00	1,455,795,000.00	1,202,005,531.00	1,202,005,531.00	82.57	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	9,526,890,000.00	0.00	-1,825,672,890.00	7,701,217,110.00	0.00	7,701,217,110.00	25,899,997.00	7,701,192,620.00	100.00	607,199,461.00	6,585,165,855.00	85.51
3-3-1-15-01-03-1399	Promoción y eficacia para un desarrollo MEJOR del adulto mayor	9,098,715,000.00	0.00	-1,825,672,890.00	7,273,042,110.00	0.00	7,273,042,110.00	0.00	7,273,042,110.00	100.00	607,199,461.00	6,585,165,855.00	90.54
3-3-1-15-01-03-1417	Desarrollo en salud para una SONRISA nueva mejor para todos	428,175,000.00	0.00	0.00	428,175,000.00	0.00	428,175,000.00	25,899,997.00	428,150,510.00	99.99	0.00	0.00	0.00
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	2,997,224,000.00	0.00	0.00	2,997,224,000.00	0.00	2,997,224,000.00	2,970,766,697.00	2,970,766,697.00	99.12	0.00	0.00	0.00
3-3-1-15-01-04-1418	Mitigar el riesgo es mejor para todos	2,997,224,000.00	0.00	0.00	2,997,224,000.00	0.00	2,997,224,000.00	2,970,766,697.00	2,970,766,697.00	99.12	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	256,905,000.00	0.00	0.00	256,905,000.00	0.00	256,905,000.00	240,913,722.00	240,913,722.00	93.78	0.00	0.00	0.00
3-3-1-15-01-07-1420	Dotación material pedagógico a IEDS de la Localidad	256,905,000.00	0.00	0.00	256,905,000.00	0.00	256,905,000.00	240,913,722.00	240,913,722.00	93.78	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	7,800,000,000.00	11,760,618,000.00	0.00	11,760,618,000.00	7,800,000,000.00	11,760,618,000.00	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	7,800,000,000.00	11,760,618,000.00	0.00	11,760,618,000.00	7,800,000,000.00	11,760,618,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a	3,425,398,000.00	0.00	2,000,000,000.00	5,425,398,000.00	0.00	5,425,398,000.00	3,672,134,850.00	5,050,284,188.00	93.09	49,393,161.00	178,803,003.00	3.30

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
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									
3-3-1-15-01-11-1422	través de la cultura, la recreación y el deporte Ciudad Bolívar en cultura, deporte y recreación mejor para todos	3,425,398,000.00	0.00	2,000,000,000.00	5,425,398,000.00	0.00	5,425,398,000.00	3,672,134,850.00	5,050,284,188.00	93.09	49,393,161.00	178,803,003.00	3.30
3-3-1-15-02	Pilar Democracia urbana	65,495,934,000.00	0.00	0.00	65,495,934,000.00	0.00	65,495,934,000.00	46,206,059,524.00	64,582,770,117.00	98.61	171,701,671.00	793,477,618.00	1.21
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	3,425,399,000.00	0.00	0.00	3,425,399,000.00	0.00	3,425,399,000.00	2,823,171,036.00	2,823,171,036.00	82.42	0.00	0.00	0.00
3-3-1-15-02-15-1313	Derecho a la propiedad y a la legalidad de nuestros barrios	3,425,399,000.00	0.00	0.00	3,425,399,000.00	0.00	3,425,399,000.00	2,823,171,036.00	2,823,171,036.00	82.42	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	10,704,370,000.00	0.00	0.00	10,704,370,000.00	0.00	10,704,370,000.00	10,702,890,661.00	10,702,890,661.00	99.99	0.00	0.00	0.00
3-3-1-15-02-17-1423	Mantenimiento y construcción de parques	10,704,370,000.00	0.00	0.00	10,704,370,000.00	0.00	10,704,370,000.00	10,702,890,661.00	10,702,890,661.00	99.99	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	51,366,165,000.00	0.00	0.00	51,366,165,000.00	0.00	51,366,165,000.00	32,679,997,827.00	51,056,708,420.00	99.40	171,701,671.00	793,477,618.00	1.54
3-3-1-15-02-18-1424	Espacios con movilidad para todos	51,366,165,000.00	0.00	0.00	51,366,165,000.00	0.00	51,366,165,000.00	32,679,997,827.00	51,056,708,420.00	99.40	171,701,671.00	793,477,618.00	1.54
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,352,186,000.00	0.00	0.00	5,352,186,000.00	0.00	5,352,186,000.00	860,554,179.00	5,271,493,697.00	98.49	48,700,000.00	483,968,858.00	9.04
3-3-1-15-03-19	Seguridad y convivencia para todos	5,352,186,000.00	0.00	0.00	5,352,186,000.00	0.00	5,352,186,000.00	860,554,179.00	5,271,493,697.00	98.49	48,700,000.00	483,968,858.00	9.04
3-3-1-15-03-19-1425	Escuela Ciudad Bolívar segura y en paz	5,352,186,000.00	0.00	0.00	5,352,186,000.00	0.00	5,352,186,000.00	860,554,179.00	5,271,493,697.00	98.49	48,700,000.00	483,968,858.00	9.04
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	321,131,000.00	0.00	0.00	321,131,000.00	0.00	321,131,000.00	20,762,427.00	174,011,341.00	54.19	4,946,666.00	37,195,580.00	11.58
3-3-1-15-05-36	Bogotá, una ciudad digital	321,131,000.00	0.00	0.00	321,131,000.00	0.00	321,131,000.00	20,762,427.00	174,011,341.00	54.19	4,946,666.00	37,195,580.00	11.58
3-3-1-15-05-36-1448	Portales interactivos Ciudad Bolívar	321,131,000.00	0.00	0.00	321,131,000.00	0.00	321,131,000.00	20,762,427.00	174,011,341.00	54.19	4,946,666.00	37,195,580.00	11.58
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,354,961,000.00	0.00	0.00	2,354,961,000.00	0.00	2,354,961,000.00	2,234,991,280.00	2,234,991,280.00	94.91	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,412,977,000.00	0.00	0.00	1,412,977,000.00	0.00	1,412,977,000.00	1,293,007,280.00	1,293,007,280.00	91.51	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	1,412,977,000.00	0.00	0.00	1,412,977,000.00	0.00	1,412,977,000.00	1,293,007,280.00	1,293,007,280.00	91.51	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	941,984,000.00	941,984,000.00	100.00	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	941,984,000.00	941,984,000.00	100.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,896,666,000.00	0.00	3,825,672,890.00	15,722,338,890.00	0.00	15,722,338,890.00	7,825,622,736.00	15,453,710,545.00	98.29	820,542,167.00	6,253,571,003.00	39.78
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,896,666,000.00	0.00	3,825,672,890.00	15,722,338,890.00	0.00	15,722,338,890.00	7,825,622,736.00	15,453,710,545.00	98.29	820,542,167.00	6,253,571,003.00	39.78
		8,884,628,000.00	0.00	2,825,672,890.00	11,710,300,890.00	0.00	11,710,300,890.00	4,030,832,137.00	11,546,858,860.00	98.60	807,763,559.00	6,193,305,715.00	52.89

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
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									
3-3-1-15-07-45-1281	Ciudad Bolívar, una localidad con una gestión local eficiente, eficaz y transparente												
3-3-1-15-07-45-1451	En Ciudad Bolívar participamos todos	3,012,038,000.00	0.00	1,000,000,000.00	4,012,038,000.00	0.00	4,012,038,000.00	3,794,790,599.00	3,906,851,685.00	97.38	12,778,608.00	60,265,288.00	1.50
3-3-6	OBLIGACIONES POR PAGAR	158,451,339,000.00	0.00	-30,113,477,677.00	128,337,861,323.00	0.00	128,337,861,323.00	-331,261,833.00	127,193,146,301.00	99.11	10,993,835,065.00	87,161,649,515.00	67.92
3-3-6-15	Bogotá Mejor para todos	87,131,655,000.00	0.00	-14,243,595,787.00	72,888,059,213.00	0.00	72,888,059,213.00	-82,340,978.00	72,617,044,273.00	99.63	8,401,674,289.00	57,780,553,900.00	79.27
3-3-6-15-01	Pilar Igualdad de calidad de vida	15,544,004,000.00	0.00	-6,453,158,212.00	9,090,845,788.00	0.00	9,090,845,788.00	-68,938,909.00	9,013,125,205.00	99.15	406,597,109.00	8,164,593,123.00	89.81
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	2,220,308,000.00	0.00	-92,452,141.00	2,127,855,859.00	0.00	2,127,855,859.00	-8,330,000.00	2,119,525,859.00	99.61	39,603,914.00	1,942,289,842.00	91.28
3-3-6-15-01-02-1397	Desarrollo integral desde la gestación hasta la adolescencia	2,220,308,000.00	0.00	-92,452,141.00	2,127,855,859.00	0.00	2,127,855,859.00	-8,330,000.00	2,119,525,859.00	99.61	39,603,914.00	1,942,289,842.00	91.28
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,811,774,000.00	0.00	-681,604,594.00	1,130,169,406.00	0.00	1,130,169,406.00	-60,608,909.00	1,066,029,163.00	94.32	29,942,870.00	1,066,029,163.00	94.32
3-3-6-15-01-03-1399	Promoción y eficacia para un desarrollo MEJOR del adulto mayorintegral desde la gestación hasta la adolescencia	1,345,103,000.00	0.00	-653,055,489.00	692,047,511.00	0.00	692,047,511.00	-3,360,000.00	685,156,177.00	99.00	960,000.00	685,156,177.00	99.00
3-3-6-15-01-03-1417	Desarrollo en salud para una SONRISA nueva mejor para todos	466,671,000.00	0.00	-28,549,105.00	438,121,895.00	0.00	438,121,895.00	-57,248,909.00	380,872,986.00	86.93	28,982,870.00	380,872,986.00	86.93
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	1,866,682,000.00	0.00	-194,551,408.00	1,672,130,592.00	0.00	1,672,130,592.00	0.00	1,672,130,592.00	100.00	18,751,500.00	1,396,453,402.00	83.51
3-3-6-15-01-04-1418	Mitigar el riesgo es mejor para todos	1,866,682,000.00	0.00	-194,551,408.00	1,672,130,592.00	0.00	1,672,130,592.00	0.00	1,672,130,592.00	100.00	18,751,500.00	1,396,453,402.00	83.51
3-3-6-15-01-07	Inclusión educativa para la equidad	466,671,000.00	0.00	-148,819.00	466,522,181.00	0.00	466,522,181.00	0.00	464,719,667.00	99.61	0.00	464,719,667.00	99.61
3-3-6-15-01-07-1420	Dotación material pedagógico a IEDS de la Localidad	466,671,000.00	0.00	-148,819.00	466,522,181.00	0.00	466,522,181.00	0.00	464,719,667.00	99.61	0.00	464,719,667.00	99.61
3-3-6-15-01-08	Acceso con calidad a la educación superior	1,773,348,000.00	0.00	-1,773,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-08-1421	Por una formación en educación superior para todos	1,773,348,000.00	0.00	-1,773,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	7,405,221,000.00	0.00	-3,711,053,250.00	3,694,167,750.00	0.00	3,694,167,750.00	0.00	3,690,719,924.00	99.91	318,298,825.00	3,295,101,049.00	89.20
3-3-6-15-01-11-1422	Ciudad Bolívar en cultura, deporte y recreación mejor para todos	7,405,221,000.00	0.00	-3,711,053,250.00	3,694,167,750.00	0.00	3,694,167,750.00	0.00	3,690,719,924.00	99.91	318,298,825.00	3,295,101,049.00	89.20
3-3-6-15-02	Pilar Democracia urbana	50,174,600,000.00	0.00	3,288,909,866.00	53,463,509,866.00	0.00	53,463,509,866.00	0.00	53,430,344,225.00	99.94	7,604,024,479.00	43,351,974,754.00	81.00
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	2,498,556,000.00	0.00	-1,124,592,777.00	1,373,963,223.00	0.00	1,373,963,223.00	0.00	1,373,963,223.00	100.00	549,585,289.00	1,099,170,578.00	80.00
3-3-6-15-02-15-1313	Derecho a la propiedad y a la legalidad de nuestros barrios	2,498,556,000.00	0.00	-1,124,592,777.00	1,373,963,223.00	0.00	1,373,963,223.00	0.00	1,373,963,223.00	100.00	549,585,289.00	1,099,170,578.00	80.00
3-3-6-15-02-17	Espacio público, derecho de todos	9,333,412,000.00	0.00	-34,626,000.00	9,298,786,000.00	0.00	9,298,786,000.00	0.00	9,298,786,000.00	100.00	4,293,519,997.00	6,746,213,496.00	72.55

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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									
3-3-6-15-02-17-1423	Mantenimiento y construcción de parques	9,333,412,000.00	0.00	-34,626,000.00	9,298,786,000.00	0.00	9,298,786,000.00	0.00	9,298,786,000.00	100.00	4,293,519,997.00	6,746,213,496.00	72.55
3-3-6-15-02-18	Mejor movilidad para todos	38,342,632,000.00	0.00	4,448,128,643.00	42,790,760,643.00	0.00	42,790,760,643.00	0.00	42,757,595,002.00	99.92	2,760,919,193.00	35,506,590,680.00	82.98
3-3-6-15-02-18-1424	Espacios con movilidad para todos	38,342,632,000.00	0.00	4,448,128,643.00	42,790,760,643.00	0.00	42,790,760,643.00	0.00	42,757,595,002.00	99.92	2,760,919,193.00	35,506,590,680.00	82.98
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,621,363,000.00	0.00	-160,750,904.00	4,460,612,096.00	0.00	4,460,612,096.00	-13,402,068.00	4,402,850,205.00	98.71	212,726,223.00	2,242,850,205.00	50.28
3-3-6-15-03-19	Seguridad y convivencia para todos	4,621,363,000.00	0.00	-160,750,904.00	4,460,612,096.00	0.00	4,460,612,096.00	-13,402,068.00	4,402,850,205.00	98.71	212,726,223.00	2,242,850,205.00	50.28
3-3-6-15-03-19-1425	Escuela Ciudad Bolívar segura y en paz	4,621,363,000.00	0.00	-160,750,904.00	4,460,612,096.00	0.00	4,460,612,096.00	-13,402,068.00	4,402,850,205.00	98.71	212,726,223.00	2,242,850,205.00	50.28
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	1,574,000,000.00	0.00	-1,574,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-05-36	Bogotá una ciudad digital	1,574,000,000.00	0.00	-1,574,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-05-36-1448	Portales interactivos Ciudad Bolívar	1,574,000,000.00	0.00	-1,574,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,574,747,000.00	0.00	-165,576,104.00	1,409,170,896.00	0.00	1,409,170,896.00	0.00	1,404,609,186.00	99.68	48,076,416.00	1,111,246,268.00	78.86
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,232,010,000.00	0.00	-17,838,541.00	1,214,171,459.00	0.00	1,214,171,459.00	0.00	1,214,171,459.00	100.00	48,076,416.00	920,808,541.00	75.84
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	1,232,010,000.00	0.00	-17,838,541.00	1,214,171,459.00	0.00	1,214,171,459.00	0.00	1,214,171,459.00	100.00	48,076,416.00	920,808,541.00	75.84
3-3-6-15-06-41	Desarrollo rural sostenible	342,737,000.00	0.00	-147,737,563.00	194,999,437.00	0.00	194,999,437.00	0.00	190,437,727.00	97.66	0.00	190,437,727.00	97.66
3-3-6-15-06-41-1449	Desarrollo rural sostenible	342,737,000.00	0.00	-147,737,563.00	194,999,437.00	0.00	194,999,437.00	0.00	190,437,727.00	97.66	0.00	190,437,727.00	97.66
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,642,941,000.00	0.00	-9,179,020,433.00	4,463,920,567.00	0.00	4,463,920,567.00	-1.00	4,366,115,452.00	97.81	130,250,062.00	2,909,889,550.00	65.19
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	13,642,941,000.00	0.00	-9,179,020,433.00	4,463,920,567.00	0.00	4,463,920,567.00	-1.00	4,366,115,452.00	97.81	130,250,062.00	2,909,889,550.00	65.19
3-3-6-15-07-45-1281	Ciudad Bolívar, una localidad con una gestión local eficiente, eficaz y transparente	7,328,342,000.00	0.00	-5,512,400,120.00	1,815,941,880.00	0.00	1,815,941,880.00	-1.00	1,769,525,204.00	97.44	4,750,000.00	1,117,978,345.00	61.56
3-3-6-15-07-45-1451	En Ciudad Bolívar participamos todos	6,314,599,000.00	0.00	-3,666,620,313.00	2,647,978,687.00	0.00	2,647,978,687.00	0.00	2,596,590,248.00	98.06	125,500,062.00	1,791,911,205.00	67.67
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	71,319,684,000.00	0.00	-15,869,881,890.00	55,449,802,110.00	0.00	55,449,802,110.00	-248,920,855.00	54,576,102,028.00	98.42	2,592,160,776.00	29,381,095,615.00	52.99
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	267,255,730,000.00	0.00	-18,640,791,116.00	248,614,938,884.00	0.00	248,614,938,884.00	72,741,900,610.00	245,255,852,217.00	98.65	12,829,288,574.00	102,696,958,034.00	41.31

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								MES: DICIEMBRE VIGENCIA FISCAL: 2018					
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									

RAY GARFUNKELL VANEGAS HERRERA
ALCALDE LOCAL(E)

OSCAR FERNANDO MELO QUIQUE
RESPONSABLE DE PRESUPUESTO
CC No.