

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

30-07-2018

03:33

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR												MES: JULIO	
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	-30,440,791,116.00	236,814,938,884.00	0.00	236,814,938,884.00	-320,788,514.00	145,171,915,784.00	61.30	9,314,834,224.00	49,702,059,861.00	20.99
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	4,583,018.00	1,277,916,042.00	89.15	81,833,213.00	607,355,515.00	42.37
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	4,607,720.00	1,115,571,183.00	87.77	76,872,497.00	463,295,560.00	36.45
3-1-2-01	Adquisición de Bienes	119,191,000.00	0.00	0.00	119,191,000.00	0.00	119,191,000.00	4,607,720.00	70,852,575.00	59.44	0.00	9,887,431.00	8.30
3-1-2-01-02	Gastos de Computador	50,980,000.00	0.00	0.00	50,980,000.00	0.00	50,980,000.00	0.00	34,244,855.00	67.17	0.00	0.00	0.00
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	0.00	9,887,431.00	30.90
3-1-2-01-04	Materiales y Suministros	36,211,000.00	0.00	0.00	36,211,000.00	0.00	36,211,000.00	4,607,720.00	4,607,720.00	12.72	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,150,809,000.00	0.00	0.00	1,150,809,000.00	0.00	1,150,809,000.00	0.00	1,044,718,608.00	90.78	76,872,497.00	453,408,129.00	39.40
3-1-2-02-01	Arrendamientos	62,556,000.00	0.00	0.00	62,556,000.00	0.00	62,556,000.00	0.00	62,556,000.00	100.00	7,555,000.00	51,643,000.00	82.55
3-1-2-02-03	Gastos de Transporte y Comunicación	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	9,000,000.00	81.82	0.00	2,000,000.00	18.18
3-1-2-02-04	Impresos y Publicaciones	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	15,400,000.00	57.04	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	612,803,000.00	0.00	0.00	612,803,000.00	0.00	612,803,000.00	0.00	526,866,200.00	85.98	45,804,224.00	168,603,763.00	27.51
3-1-2-02-05-01	Mantenimiento Entidad	612,803,000.00	0.00	0.00	612,803,000.00	0.00	612,803,000.00	0.00	526,866,200.00	85.98	45,804,224.00	168,603,763.00	27.51
3-1-2-02-06	Seguros	273,186,000.00	0.00	0.00	273,186,000.00	0.00	273,186,000.00	0.00	268,632,408.00	98.33	9,079,200.00	137,455,422.00	50.32
3-1-2-02-06-01	Seguros Entidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	149,726,188.00	99.82	0.00	78,848,232.00	52.57
3-1-2-02-06-04	Seguros de Vida Ediles	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	9,364,090.00	93.64	0.00	3,364,090.00	33.64
3-1-2-02-06-05	Seguros de Salud Ediles	113,186,000.00	0.00	0.00	113,186,000.00	0.00	113,186,000.00	0.00	109,542,130.00	96.78	9,079,200.00	55,243,100.00	48.81
3-1-2-02-08	Servicios Públicos	162,264,000.00	0.00	0.00	162,264,000.00	0.00	162,264,000.00	0.00	162,264,000.00	100.00	14,434,073.00	93,705,944.00	57.75
3-1-2-02-08-01	Energía	82,200,000.00	0.00	0.00	82,200,000.00	0.00	82,200,000.00	0.00	82,200,000.00	100.00	7,474,715.00	39,637,885.00	48.22
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	0.00	13,500,000.00	100.00	330,158.00	6,820,661.00	50.52
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	0.00	3,000,000.00	100.00	0.00	809,958.00	27.00
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	0.00	63,564,000.00	100.00	6,629,200.00	46,437,440.00	73.06
3-1-2-02-11	Promoción Institucional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	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	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	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	-24,702.00	162,344,859.00	99.98	4,960,716.00	144,059,955.00	88.72
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	-24,702.00	162,344,859.00	99.98	4,960,716.00	144,059,955.00	88.72
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	-21,733.00	18,671,401.00	99.88	3,519,425.00	12,291,254.00	65.75
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	-21,733.00	3,519,425.00	99.39	3,519,425.00	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	1,443,076.00	100.00	0.00	1,127,337.00	78.12
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	13,708,900.00	100.00	0.00	7,644,492.00	55.76
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	-2,969.00	143,673,458.00	100.00	1,441,291.00	131,768,701.00	91.71
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	-2,969.00	1,441,291.00	99.79	1,441,291.00	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	122,665,018.00	100.00	0.00	115,690,261.00	94.31
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	122,665,018.00	100.00	0.00	115,690,261.00	94.31
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	-30,113,477,677.00	235,381,569,323.00	0.00	235,381,569,323.00	-325,371,532.00	143,893,999,742.00	61.13	9,233,001,011.00	49,094,704,346.00	20.86
3-3-1	DIRECTA	107,043,708,000.00	0.00	0.00	107,043,708,000.00	0.00	107,043,708,000.00	-177,380,530.00	15,773,031,852.00	14.74	1,291,208,703.00	7,036,751,759.00	6.57
3-3-1-15	Bogotá Mejor para todos	107,043,708,000.00	0.00	0.00	107,043,708,000.00	0.00	107,043,708,000.00	-177,380,530.00	15,773,031,852.00	14.74	1,291,208,703.00	7,036,751,759.00	6.57
3-3-1-15-01	Pilar Igualdad de calidad de vida	21,622,830,000.00	0.00	0.00	21,622,830,000.00	0.00	21,622,830,000.00	19,800,000.00	7,455,172,945.00	34.48	624,369,449.00	3,604,473,999.00	16.67
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	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	1,455,795,000.00	0.00	0.00	1,455,795,000.00	0.00	1,455,795,000.00	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	9,526,890,000.00	0.00	0.00	9,526,890,000.00	0.00	9,526,890,000.00	19,800,000.00	7,273,042,110.00	76.34	611,538,438.00	3,557,938,737.00	37.35
3-3-1-15-01-03-1399	Promoción y eficacia para un desarrollo MEJOR del adulto mayor	9,098,715,000.00	0.00	0.00	9,098,715,000.00	0.00	9,098,715,000.00	19,800,000.00	7,273,042,110.00	79.93	611,538,438.00	3,557,938,737.00	39.10
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	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	2,997,224,000.00	0.00	0.00	2,997,224,000.00	0.00	2,997,224,000.00	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	2,997,224,000.00	0.00	0.00	2,997,224,000.00	0.00	2,997,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	256,905,000.00	0.00	0.00	256,905,000.00	0.00	256,905,000.00	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	256,905,000.00	0.00	0.00	256,905,000.00	0.00	256,905,000.00	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	3,425,398,000.00	0.00	0.00	3,425,398,000.00	0.00	3,425,398,000.00	0.00	182,130,835.00	5.32	12,831,011.00	46,535,262.00	1.36

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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	0.00	3,425,398,000.00	0.00	3,425,398,000.00	0.00	182,130,835.00	5.32	12,831,011.00	46,535,262.00	1.36
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	-30,800,000.00	690,481,384.00	1.05	40,719,300.00	322,261,982.00	0.49
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15-1313	Derecho a la propiedad y a la legalidad de nuestros barrios	3,425,399,000.00	0.00	0.00	3,425,399,000.00	0.00	3,425,399,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	-30,800,000.00	690,481,384.00	1.34	40,719,300.00	322,261,982.00	0.63
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	-30,800,000.00	690,481,384.00	1.34	40,719,300.00	322,261,982.00	0.63
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	0.00	564,040,000.00	10.54	43,600,000.00	230,418,858.00	4.31
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	0.00	564,040,000.00	10.54	43,600,000.00	230,418,858.00	4.31
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	0.00	564,040,000.00	10.54	43,600,000.00	230,418,858.00	4.31
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	0.00	32,248,914.00	10.04	0.00	0.00	0.00
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	0.00	32,248,914.00	10.04	0.00	0.00	0.00
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	0.00	32,248,914.00	10.04	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,412,977,000.00	0.00	0.00	1,412,977,000.00	0.00	1,412,977,000.00	0.00	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	1,412,977,000.00	0.00	0.00	1,412,977,000.00	0.00	1,412,977,000.00	0.00	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	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	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,896,666,000.00	0.00	0.00	11,896,666,000.00	0.00	11,896,666,000.00	-166,380,530.00	7,031,088,609.00	59.10	582,519,954.00	2,879,596,920.00	24.21
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,896,666,000.00	0.00	0.00	11,896,666,000.00	0.00	11,896,666,000.00	-166,380,530.00	7,031,088,609.00	59.10	582,519,954.00	2,879,596,920.00	24.21
		8,884,628,000.00	0.00	0.00	8,884,628,000.00	0.00	8,884,628,000.00	-166,380,530.00	6,954,027,523.00	78.27	574,813,830.00	2,864,184,672.00	32.24

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR										MES: JULIO		VIGENCIA FISCAL: 2018	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	0.00	3,012,038,000.00	0.00	3,012,038,000.00	0.00	77,061,086.00	2.56	7,706,124.00	15,412,248.00	0.51
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	-147,991,002.00	128,120,967,890.00	99.83	7,941,792,308.00	42,057,952,587.00	32.77
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	-12,658,005.00	72,811,786,778.00	99.90	5,791,710,969.00	29,974,267,368.00	41.12
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	-968,000.00	9,085,711,121.00	99.94	1,287,529,462.00	4,249,858,920.00	46.75
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	0.00	2,127,855,859.00	100.00	213,975,313.00	875,477,060.00	41.14
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	0.00	2,127,855,859.00	100.00	213,975,313.00	875,477,060.00	41.14
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	-968,000.00	1,126,638,072.00	99.69	3,600,000.00	863,928,735.00	76.44
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	-968,000.00	688,516,177.00	99.49	3,600,000.00	683,236,177.00	98.73
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	0.00	438,121,895.00	100.00	0.00	180,692,558.00	41.24
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	221,350,505.00	672,985,683.00	40.25
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	221,350,505.00	672,985,683.00	40.25
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	466,522,181.00	100.00	0.00	0.00	0.00
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	466,522,181.00	100.00	0.00	0.00	0.00
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	3,692,564,417.00	99.96	848,603,644.00	1,837,467,442.00	49.74
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	3,692,564,417.00	99.96	848,603,644.00	1,837,467,442.00	49.74
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	53,440,200,701.00	99.96	3,281,207,609.00	22,340,024,431.00	41.79
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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	0.00	2,154,850,000.00	23.17

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: JULIO											
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	0.00	2,154,850,000.00	23.17
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	42,767,451,478.00	99.95	3,281,207,609.00	20,185,174,431.00	47.17
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	42,767,451,478.00	99.95	3,281,207,609.00	20,185,174,431.00	47.17
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	0.00	4,459,949,463.00	99.99	900,000,000.00	900,000,000.00	20.18
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	0.00	4,459,949,463.00	99.99	900,000,000.00	900,000,000.00	20.18
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	0.00	4,459,949,463.00	99.99	900,000,000.00	900,000,000.00	20.18
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	1,409,170,896.00	100.00	257,305,478.00	696,244,531.00	49.41
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	192,305,666.00	533,745,000.00	43.96
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	192,305,666.00	533,745,000.00	43.96
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	194,999,437.00	100.00	64,999,812.00	162,499,531.00	83.33
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	194,999,437.00	100.00	64,999,812.00	162,499,531.00	83.33
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	-11,690,005.00	4,416,754,597.00	98.94	65,668,420.00	1,788,139,486.00	40.06
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	-11,690,005.00	4,416,754,597.00	98.94	65,668,420.00	1,788,139,486.00	40.06
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	-11,690,005.00	1,769,798,539.00	97.46	65,668,420.00	826,826,956.00	45.53
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	2,646,956,058.00	99.96	0.00	961,312,530.00	36.30
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	-135,332,997.00	55,309,181,112.00	99.75	2,150,081,339.00	12,083,685,219.00	21.79
4	DISPONIBILIDAD FINAL	0.00	-30,440,791,116.00	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	-30,440,791,116.00	-30,440,791,116.00	236,814,938,884.00	0.00	236,814,938,884.00	-320,788,514.00	145,171,915,784.00	61.30	9,314,834,224.00	49,702,059,861.00	20.99

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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									

RAY GARFUNKELL VANEGAS HERRERA
ALCALDE LOCAL(E)

OSCAR FERNANDO MELO QUIQUE
RESPONSABLE DE PRESUPUESTO
CC No.