

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

01-11-2018

07:40

ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: OCTUBRE											
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	-99,707,083.00	145,850,260,148.00	58.67	6,585,687,253.00	78,182,758,586.00	31.45
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	-1,763,104.00	1,354,004,767.00	94.46	94,603,674.00	987,380,968.00	68.89
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	-1,763,104.00	1,193,512,802.00	93.90	94,603,674.00	831,879,490.00	65.45
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	0.00	82,433,868.00	69.16	3,467,410.00	36,845,820.00	30.91
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	45,826,148.00	89.89	0.00	14,427,798.00	28.30
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	3,467,410.00	22,418,022.00	70.06
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	0.00	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	1,000,000.00	1,151,809,000.00	0.00	1,151,809,000.00	-1,763,104.00	1,111,078,934.00	96.46	91,136,264.00	795,033,670.00	69.02
3-1-2-02-01	Arrendamientos	62,556,000.00	0.00	26,862,000.00	89,418,000.00	0.00	89,418,000.00	0.00	89,418,000.00	100.00	7,555,000.00	74,308,000.00	83.10
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	0.00	9,000,000.00	100.00	900,000.00	5,400,000.00	60.00
3-1-2-02-04	Impresos y Publicaciones	27,000,000.00	0.00	-4,600,000.00	22,400,000.00	0.00	22,400,000.00	0.00	15,400,000.00	68.75	0.00	6,053,872.00	27.03
3-1-2-02-05	Mantenimiento y Reparaciones	612,803,000.00	0.00	-10,262,000.00	602,541,000.00	0.00	602,541,000.00	-4.00	571,463,196.00	94.84	53,438,274.00	330,836,464.00	54.91
3-1-2-02-05-01	Mantenimiento Entidad	612,803,000.00	0.00	-10,262,000.00	602,541,000.00	0.00	602,541,000.00	-4.00	571,463,196.00	94.84	53,438,274.00	330,836,464.00	54.91
3-1-2-02-06	Seguros	273,186,000.00	0.00	0.00	273,186,000.00	0.00	273,186,000.00	-1,763,100.00	270,533,738.00	99.03	9,398,060.00	242,328,224.00	88.70
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	149,746,748.00	99.83	20,560.00	149,673,734.00	99.78
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	9,364,090.00	93.64
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	-1,763,100.00	111,422,900.00	98.44	9,377,500.00	83,290,400.00	73.59
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	0.00	155,264,000.00	100.00	19,844,930.00	136,107,110.00	87.66
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	0.00	75,200,000.00	100.00	6,714,900.00	59,599,745.00	79.25
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	2,269,900.00	11,518,675.00	85.32
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	360,130.00	1,432,190.00	47.74
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	10,500,000.00	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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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	-97,943,979.00	144,496,255,381.00	58.46	6,491,083,579.00	77,195,377,618.00	31.23
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	87,015,000.00	16,745,024,852.00	14.09	1,437,039,786.00	11,216,288,788.00	9.44
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	87,015,000.00	16,745,024,852.00	14.09	1,437,039,786.00	11,216,288,788.00	9.44
3-3-1-15-01	Pilar Igualdad de calidad de vida	21,622,830,000.00	-1,825,672,890.00	7,974,327,110.00	29,597,157,110.00	0.00	29,597,157,110.00	0.00	7,547,410,945.00	25.50	630,824,118.00	5,496,362,421.00	18.57
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	-1,825,672,890.00	-1,825,672,890.00	7,701,217,110.00	0.00	7,701,217,110.00	0.00	7,273,042,110.00	94.44	604,992,853.00	5,382,886,959.00	69.90
3-3-1-15-01-03-1399	Promoción y eficacia para un desarrollo MEJOR del adulto mayor	9,098,715,000.00	-1,825,672,890.00	-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	604,992,853.00	5,382,886,959.00	74.01
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	7,800,000,000.00	11,760,618,000.00	0.00	11,760,618,000.00	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	7,800,000,000.00	11,760,618,000.00	0.00	11,760,618,000.00	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	2,000,000,000.00	5,425,398,000.00	0.00	5,425,398,000.00	0.00	274,368,835.00	5.06	25,831,265.00	113,475,462.00	2.09

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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									
3-3-1-15-01-11-1422	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	0.00	274,368,835.00	5.06	25,831,265.00	113,475,462.00	2.09
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	0.00	1,060,981,384.00	1.62	70,738,251.00	501,256,310.00	0.77
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	0.00	1,060,981,384.00	2.07	70,738,251.00	501,256,310.00	0.98
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	0.00	1,060,981,384.00	2.07	70,738,251.00	501,256,310.00	0.98
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	50,400,000.00	386,718,858.00	7.23
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	50,400,000.00	386,718,858.00	7.23
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	50,400,000.00	386,718,858.00	7.23
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	32,248,914.00	10.04
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	32,248,914.00	10.04
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	32,248,914.00	10.04
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	1,825,672,890.00	3,825,672,890.00	15,722,338,890.00	0.00	15,722,338,890.00	87,015,000.00	7,540,343,609.00	47.96	685,077,417.00	4,799,702,285.00	30.53
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,896,666,000.00	1,825,672,890.00	3,825,672,890.00	15,722,338,890.00	0.00	15,722,338,890.00	87,015,000.00	7,540,343,609.00	47.96	685,077,417.00	4,799,702,285.00	30.53
		8,884,628,000.00	1,825,672,890.00	2,825,672,890.00	11,710,300,890.00	0.00	11,710,300,890.00	87,015,000.00	7,463,282,523.00	63.73	677,058,809.00	4,760,234,213.00	40.65

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ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR		MES: OCTUBRE											
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	0.00	77,061,086.00	1.92	8,018,608.00	39,468,072.00	0.98
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	-184,958,979.00	127,751,230,529.00	99.54	5,054,043,793.00	65,979,088,830.00	51.41
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	-53,070,098.00	72,754,874,955.00	99.82	3,999,543,615.00	45,380,529,372.00	62.26
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	0.00	9,083,908,607.00	99.92	681,489,553.00	6,992,498,036.00	76.92
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	199,959,667.00	1,236,565,928.00	58.11
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	199,959,667.00	1,236,565,928.00	58.11
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	0.00	1,126,638,072.00	99.69	0.00	1,036,086,293.00	91.68
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	0.00	688,516,177.00	99.49	0.00	684,196,177.00	98.87
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	351,890,116.00	80.32
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	172,525,251.00	1,358,950,402.00	81.27
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	172,525,251.00	1,358,950,402.00	81.27
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	3,692,564,417.00	99.96	309,004,635.00	2,896,175,746.00	78.40
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	309,004,635.00	2,896,175,746.00	78.40
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	-4,537,864.00	53,433,626,926.00	99.94	2,817,770,004.00	32,697,564,688.00	61.16
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	549,585,289.00	40.00
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	549,585,289.00	40.00
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	2,225,494,000.00	23.93

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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									
3-3-6-15-02-17-1423	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	2,225,494,000.00	23.93
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	-4,537,864.00	42,760,877,703.00	99.93	2,817,770,004.00	29,922,485,399.00	69.93
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	-4,537,864.00	42,760,877,703.00	99.93	2,817,770,004.00	29,922,485,399.00	69.93
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	-43,697,190.00	4,416,252,273.00	99.01	226,213,854.00	2,030,123,982.00	45.51
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	-43,697,190.00	4,416,252,273.00	99.01	226,213,854.00	2,030,123,982.00	45.51
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	-43,697,190.00	4,416,252,273.00	99.01	226,213,854.00	2,030,123,982.00	45.51
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	-4,561,710.00	1,404,609,186.00	99.68	27,938,196.00	1,063,169,852.00	75.45
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	0.00	872,732,125.00	71.88
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	0.00	872,732,125.00	71.88
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	-4,561,710.00	190,437,727.00	97.66	27,938,196.00	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	-4,561,710.00	190,437,727.00	97.66	27,938,196.00	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	-273,334.00	4,416,477,963.00	98.94	246,132,008.00	2,597,172,814.00	58.18
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	-273,334.00	4,416,477,963.00	98.94	246,132,008.00	2,597,172,814.00	58.18
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	-273,334.00	1,769,525,205.00	97.44	9,196,667.00	1,012,609,916.00	55.76
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	2,646,952,758.00	99.96	236,935,341.00	1,584,562,898.00	59.84
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	-131,888,881.00	54,996,355,574.00	99.18	1,054,500,178.00	20,598,559,458.00	37.15
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	-99,707,083.00	145,850,260,148.00	58.67	6,585,687,253.00	78,182,758,586.00	31.45

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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.