

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

19-10-2018

07:13

ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE		MES: AGOSTO											
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	120,494,254,000.00	11,700,000,000.00	2,920,298,316.00	123,414,552,316.00	0.00	123,414,552,316.00	5,590,435,856.00	67,199,063,688.66	54.45	1,965,160,586.00	24,294,914,568.00	19.69
3-1	GASTOS DE FUNCIONAMIENTO	2,501,200,000.00	0.00	-162,008,302.00	2,339,191,698.00	0.00	2,339,191,698.00	164,685,665.00	1,832,466,724.00	78.34	139,972,268.00	800,187,344.00	34.21
3-1-2	GASTOS GENERALES	1,676,000,000.00	0.00	0.00	1,676,000,000.00	0.00	1,676,000,000.00	164,685,665.00	1,169,765,623.00	69.80	132,896,445.00	444,093,772.00	26.50
3-1-2-01	Adquisición de Bienes	189,000,000.00	0.00	-17,000,000.00	172,000,000.00	0.00	172,000,000.00	8,000,000.00	69,415,105.00	40.36	3,167,713.00	3,417,613.00	1.99
3-1-2-01-02	Gastos de Computador	82,600,000.00	0.00	-8,600,000.00	74,000,000.00	0.00	74,000,000.00	0.00	61,415,105.00	82.99	3,167,713.00	3,417,613.00	4.62
3-1-2-01-03	Combustibles Lubricantes y Llantas	36,000,000.00	0.00	29,000,000.00	65,000,000.00	0.00	65,000,000.00	8,000,000.00	8,000,000.00	12.31	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	70,400,000.00	0.00	-37,400,000.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,487,000,000.00	0.00	17,000,000.00	1,504,000,000.00	0.00	1,504,000,000.00	156,685,665.00	1,100,350,518.00	73.16	129,728,732.00	440,676,159.00	29.30
3-1-2-02-01	Arrendamientos	34,918,000.00	0.00	-34,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	15,600,000.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00	1,000,000.00	3,999,220.00	25.64	1,000,000.00	3,999,220.00	25.64
3-1-2-02-04	Impresos y Publicaciones	43,000,000.00	0.00	-8,000,000.00	35,000,000.00	0.00	35,000,000.00	15,000,000.00	20,024,000.00	57.21	2,594,027.00	3,886,532.00	11.10
3-1-2-02-05	Mantenimiento y Reparaciones	853,000,000.00	0.00	59,918,000.00	912,918,000.00	0.00	912,918,000.00	0.00	728,677,557.00	79.82	96,751,065.00	261,735,517.00	28.67
3-1-2-02-05-01	Mantenimiento Entidad	853,000,000.00	0.00	59,918,000.00	912,918,000.00	0.00	912,918,000.00	0.00	728,677,557.00	79.82	96,751,065.00	261,735,517.00	28.67
3-1-2-02-06	Seguros	307,482,000.00	0.00	0.00	307,482,000.00	0.00	307,482,000.00	133,862,195.00	286,528,283.00	93.19	22,560,170.00	115,078,462.00	37.43
3-1-2-02-06-01	Seguros Entidad	181,650,000.00	0.00	0.00	181,650,000.00	0.00	181,650,000.00	133,862,195.00	179,662,422.00	98.91	14,034,170.00	45,788,501.00	25.21
3-1-2-02-06-04	Seguros de Vida Ediles	12,456,000.00	0.00	0.00	12,456,000.00	0.00	12,456,000.00	0.00	11,979,861.00	96.18	0.00	11,979,861.00	96.18
3-1-2-02-06-05	Seguros de Salud Ediles	113,376,000.00	0.00	0.00	113,376,000.00	0.00	113,376,000.00	0.00	94,886,000.00	83.69	8,526,000.00	57,310,100.00	50.55
3-1-2-02-08	Servicios Públicos	128,000,000.00	0.00	0.00	128,000,000.00	0.00	128,000,000.00	6,823,470.00	55,976,428.00	43.73	6,823,470.00	55,976,428.00	43.73
3-1-2-02-08-01	Energía	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	4,533,690.00	34,487,760.00	57.48	4,533,690.00	34,487,760.00	57.48
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	2,289,780.00	10,002,742.00	33.34	2,289,780.00	10,002,742.00	33.34
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	257,166.00	8.57	0.00	257,166.00	8.57
3-1-2-02-08-04	Teléfono	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	11,228,760.00	32.08	0.00	11,228,760.00	32.08
3-1-2-02-11	Promoción Institucional	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	5,145,030.00	34.30	0.00	0.00	0.00
3-1-2-02-17	Información	105,000,000.00	0.00	-65,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	825,200,000.00	0.00	-162,008,302.00	663,191,698.00	0.00	663,191,698.00	0.00	662,701,101.00	99.93	7,075,823.00	356,093,572.00	53.69
3-1-8-02	GASTOS GENERALES	825,200,000.00	0.00	-162,008,302.00	663,191,698.00	0.00	663,191,698.00	0.00	662,701,101.00	99.93	7,075,823.00	356,093,572.00	53.69
3-1-8-02-01	Adquisición de Bienes	120,292,000.00	0.00	-7,567,113.00	112,724,887.00	0.00	112,724,887.00	0.00	112,724,887.00	100.00	4,084,876.00	80,755,725.00	71.64
3-1-8-02-01-02	Gastos de Computador	20,369,000.00	0.00	-4,402,914.00	15,966,086.00	0.00	15,966,086.00	0.00	15,966,086.00	100.00	0.00	6,735,522.00	42.19
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	45,923,000.00	0.00	-3,020,473.00	42,902,527.00	0.00	42,902,527.00	0.00	42,902,527.00	100.00	4,084,876.00	25,436,911.00	59.29
3-1-8-02-01-04	Materiales y Suministros	54,000,000.00	0.00	-143,726.00	53,856,274.00	0.00	53,856,274.00	0.00	53,856,274.00	100.00	0.00	48,583,292.00	90.21

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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									
3-1-8-02-02	Adquisición de Servicios	704,908,000.00	0.00	-154,441,189.00	550,466,811.00	0.00	550,466,811.00	0.00	549,976,214.00	99.91	2,990,947.00	275,337,847.00	50.02
3-1-8-02-02-03	Gastos de Transporte y Comunicación	6,500,000.00	0.00	-426,600.00	6,073,400.00	0.00	6,073,400.00	0.00	6,073,400.00	100.00	395,200.00	822,300.00	13.54
3-1-8-02-02-04	Impresos y Publicaciones	34,600,000.00	0.00	-10,712,124.00	23,887,876.00	0.00	23,887,876.00	0.00	23,887,876.00	100.00	0.00	7,387,876.00	30.93
3-1-8-02-02-05	Mantenimiento y Reparaciones	542,224,000.00	0.00	-50,833,335.00	491,390,665.00	0.00	491,390,665.00	0.00	491,390,665.00	100.00	1,743,147.00	248,338,455.00	50.54
3-1-8-02-02-05-0001	Mantenimiento Entidad	542,224,000.00	0.00	-50,833,335.00	491,390,665.00	0.00	491,390,665.00	0.00	491,390,665.00	100.00	1,743,147.00	248,338,455.00	50.54
3-1-8-02-02-06	Seguros	121,584,000.00	0.00	-92,469,130.00	29,114,870.00	0.00	29,114,870.00	0.00	28,624,273.00	98.31	852,600.00	18,789,216.00	64.53
3-1-8-02-02-06-0001	Seguros Entidad	81,000,000.00	0.00	-68,238,757.00	12,761,243.00	0.00	12,761,243.00	0.00	12,290,646.00	96.31	0.00	9,141,716.00	71.64
3-1-8-02-02-06-0004	Seguros de Vida Ediles	6,932,000.00	0.00	-6,432,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	33,652,000.00	0.00	-17,798,373.00	15,853,627.00	0.00	15,853,627.00	0.00	15,833,627.00	99.87	852,600.00	9,647,500.00	60.85
3-3	INVERSIÓN	117,993,054,000.00	11,700,000,000.00	3,082,306,618.00	121,075,360,618.00	0.00	121,075,360,618.00	5,425,750,191.00	65,366,596,964.66	53.99	1,825,188,318.00	23,494,727,224.00	19.41
3-3-1	DIRECTA	61,922,119,000.00	11,700,000,000.00	11,700,000,000.00	73,622,119,000.00	0.00	73,622,119,000.00	5,439,397,678.00	18,305,110,344.00	24.86	1,474,951,389.00	8,637,438,580.00	11.73
3-3-1-15	Bogotá Mejor para todos	61,922,119,000.00	11,700,000,000.00	11,700,000,000.00	73,622,119,000.00	0.00	73,622,119,000.00	5,439,397,678.00	18,305,110,344.00	24.86	1,474,951,389.00	8,637,438,580.00	11.73
3-3-1-15-01	Pilar Igualdad de calidad de vida	17,823,052,000.00	2,500,000,000.00	2,500,000,000.00	20,323,052,000.00	0.00	20,323,052,000.00	5,098,863,000.00	11,410,605,765.00	56.15	886,320,938.00	5,300,765,972.00	26.08
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	448,819,000.00	0.00	0.00	448,819,000.00	0.00	448,819,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1535	Desarrollo integral para la primera infancia	448,819,000.00	0.00	0.00	448,819,000.00	0.00	448,819,000.00	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	11,370,461,000.00	0.00	0.00	11,370,461,000.00	0.00	11,370,461,000.00	4,743,000,000.00	10,511,606,329.00	92.45	880,220,938.00	5,263,962,639.00	46.30
3-3-1-15-01-03-1536	Apoyo e Igualdad para el adulto mayor	10,640,181,000.00	0.00	0.00	10,640,181,000.00	0.00	10,640,181,000.00	4,743,000,000.00	10,511,606,329.00	98.79	880,220,938.00	5,263,962,639.00	49.47
3-3-1-15-01-03-1537	Ayudas Técnicas a personas con discapacidad	730,280,000.00	0.00	0.00	730,280,000.00	0.00	730,280,000.00	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	3,116,797,000.00	2,500,000,000.00	2,500,000,000.00	5,616,797,000.00	0.00	5,616,797,000.00	26,564,000.00	75,364,000.00	1.34	6,100,000.00	36,803,333.00	0.66
3-3-1-15-01-04-1538	Obras de mitigación en zonas de riesgo de la Localidad de Rafael Uribe Uribe	3,116,797,000.00	2,500,000,000.00	2,500,000,000.00	5,616,797,000.00	0.00	5,616,797,000.00	26,564,000.00	75,364,000.00	1.34	6,100,000.00	36,803,333.00	0.66
3-3-1-15-01-07	Inclusión educativa para la equidad	402,895,000.00	0.00	0.00	402,895,000.00	0.00	402,895,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1539	Inclusión educativa para la localidad de Rafael Uribe Uribe	402,895,000.00	0.00	0.00	402,895,000.00	0.00	402,895,000.00	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	2,484,080,000.00	0.00	0.00	2,484,080,000.00	0.00	2,484,080,000.00	329,299,000.00	823,635,436.00	33.16	0.00	0.00	0.00
3-3-1-15-01-11-1540	Deporte arte y cultura mejor para todos	2,484,080,000.00	0.00	0.00	2,484,080,000.00	0.00	2,484,080,000.00	329,299,000.00	823,635,436.00	33.16	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	29,897,259,000.00	8,600,000,000.00	8,600,000,000.00	38,497,259,000.00	0.00	38,497,259,000.00	0.00	849,745,663.00	2.21	31,615,631.00	147,988,515.00	0.38
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	586,183,000.00	0.00	0.00	586,183,000.00	0.00	586,183,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15-1541	Garantía y acceso justicia	586,183,000.00	0.00	0.00	586,183,000.00	0.00	586,183,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-3-1-15-02-17	Espacio público, derecho de todos	5,861,825,000.00	4,600,000,000.00	4,600,000,000.00	10,461,825,000.00	0.00	10,461,825,000.00	0.00	545,829,145.00	5.22	5,200,000.00	31,373,333.00	0.30
3-3-1-15-02-17-1543	Garantía y disfrute del espacio público	5,861,825,000.00	4,600,000,000.00	4,600,000,000.00	10,461,825,000.00	0.00	10,461,825,000.00	0.00	545,829,145.00	5.22	5,200,000.00	31,373,333.00	0.30
3-3-1-15-02-18	Mejor movilidad para todos	23,449,251,000.00	4,000,000,000.00	4,000,000,000.00	27,449,251,000.00	0.00	27,449,251,000.00	0.00	303,916,518.00	1.11	26,415,631.00	116,615,182.00	0.42
3-3-1-15-02-18-1544	Malla vial local y espacio público	23,449,251,000.00	4,000,000,000.00	4,000,000,000.00	27,449,251,000.00	0.00	27,449,251,000.00	0.00	303,916,518.00	1.11	26,415,631.00	116,615,182.00	0.42
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,930,913,000.00	0.00	0.00	2,930,913,000.00	0.00	2,930,913,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	2,930,913,000.00	0.00	0.00	2,930,913,000.00	0.00	2,930,913,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1545	Convivencia ciudadana y seguridad para todos	2,930,913,000.00	0.00	0.00	2,930,913,000.00	0.00	2,930,913,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	816,024,000.00	0.00	0.00	816,024,000.00	0.00	816,024,000.00	0.00	37,771,104.00	4.63	4,721,388.00	29,115,226.00	3.57
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	816,024,000.00	0.00	0.00	816,024,000.00	0.00	816,024,000.00	0.00	37,771,104.00	4.63	4,721,388.00	29,115,226.00	3.57
3-3-1-15-06-38-1546	Recuperación de los recursos ambientales de la Localidad	402,895,000.00	0.00	0.00	402,895,000.00	0.00	402,895,000.00	0.00	37,771,104.00	9.37	4,721,388.00	29,115,226.00	7.23
3-3-1-15-06-38-1547	Acciones de agricultura urbana	202,103,000.00	0.00	0.00	202,103,000.00	0.00	202,103,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1548	Cuidado y manejo de mascotas	211,026,000.00	0.00	0.00	211,026,000.00	0.00	211,026,000.00	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	10,454,871,000.00	600,000,000.00	600,000,000.00	11,054,871,000.00	0.00	11,054,871,000.00	340,534,678.00	6,006,987,812.00	54.34	552,293,432.00	3,159,568,867.00	28.58
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	10,454,871,000.00	600,000,000.00	600,000,000.00	11,054,871,000.00	0.00	11,054,871,000.00	340,534,678.00	6,006,987,812.00	54.34	552,293,432.00	3,159,568,867.00	28.58
3-3-1-15-07-45-1549	Apoyo a la gestión pública local	8,902,078,000.00	0.00	0.00	8,902,078,000.00	0.00	8,902,078,000.00	302,829,678.00	5,934,882,312.00	66.67	535,835,432.00	3,143,110,867.00	35.31
3-3-1-15-07-45-1550	Acciones de fortalecimiento para la participación ciudadana y control social	1,552,793,000.00	600,000,000.00	600,000,000.00	2,152,793,000.00	0.00	2,152,793,000.00	37,705,000.00	72,105,500.00	3.35	16,458,000.00	16,458,000.00	0.76
3-3-6	OBLIGACIONES POR PAGAR	56,070,935,000.00	0.00	-8,617,693,382.00	47,453,241,618.00	0.00	47,453,241,618.00	-13,647,487.00	47,061,486,620.66	99.17	350,236,929.00	14,857,288,644.00	31.31
3-3-6-15	Bogotá Mejor para todos	34,520,199,000.00	0.00	-8,404,846,136.00	26,115,352,864.00	0.00	26,115,352,864.00	0.00	26,066,347,561.00	99.81	139,155,391.00	3,945,296,214.00	15.11
3-3-6-15-01	Pilar Igualdad de calidad de vida	8,447,950,000.00	0.00	-4,742,847,517.00	3,705,102,483.00	0.00	3,705,102,483.00	0.00	3,656,417,180.00	98.69	34,053,090.00	2,022,138,218.00	54.58
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	389,894,000.00	0.00	-34,720.00	389,859,280.00	0.00	389,859,280.00	0.00	389,859,280.00	100.00	0.00	0.00	0.00
3-3-6-15-01-02-1535	Desarrollo integral para la primera infancia	389,894,000.00	0.00	-34,720.00	389,859,280.00	0.00	389,859,280.00	0.00	389,859,280.00	100.00	0.00	0.00	0.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,551,696,000.00	0.00	-1,102,571,795.00	2,449,124,205.00	0.00	2,449,124,205.00	0.00	2,400,451,302.00	98.01	0.00	1,773,892,562.00	72.43
3-3-6-15-01-03-1536	Apoyo e Igualdad para el adulto mayor	2,917,293,000.00	0.00	-1,094,067,026.00	1,823,225,974.00	0.00	1,823,225,974.00	0.00	1,774,553,071.00	97.33	0.00	1,773,892,562.00	97.29
3-3-6-15-01-03-1537	Ayudas Técnicas a personas con discapacidad	634,403,000.00	0.00	-8,504,769.00	625,898,231.00	0.00	625,898,231.00	0.00	625,898,231.00	100.00	0.00	0.00	0.00

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

19-10-2018

07:13

ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE		MES: AGOSTO											
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									
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	2,677,200,000.00	0.00	-2,667,600,000.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	100.00	0.00	9,600,000.00	100.00
3-3-6-15-01-04-1538	Obras de mitigación en zonas de riesgo de la Localidad de Rafael Uribe Uribe	2,677,200,000.00	0.00	-2,667,600,000.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	100.00	0.00	9,600,000.00	100.00
3-3-6-15-01-07	Inclusión educativa para la equidad	345,200,000.00	0.00	-949,000.00	344,251,000.00	0.00	344,251,000.00	0.00	344,251,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1539	Inclusion educativa para la localidad de Rafael Uribe Uribe	345,200,000.00	0.00	-949,000.00	344,251,000.00	0.00	344,251,000.00	0.00	344,251,000.00	100.00	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	1,483,960,000.00	0.00	-971,692,002.00	512,267,998.00	0.00	512,267,998.00	0.00	512,255,598.00	100.00	34,053,090.00	238,645,656.00	46.59
3-3-6-15-01-11-1540	Deporte arte y cultura mejor para todos	1,483,960,000.00	0.00	-971,692,002.00	512,267,998.00	0.00	512,267,998.00	0.00	512,255,598.00	100.00	34,053,090.00	238,645,656.00	46.59
3-3-6-15-02	Pilar Democracia urbana	19,251,550,000.00	0.00	-1,712,811,519.00	17,538,738,481.00	0.00	17,538,738,481.00	0.00	17,538,738,481.00	100.00	0.00	136,316,070.00	0.78
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	509,224,000.00	0.00	-509,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-02-15-1541	Garantía y acceso justicia	509,224,000.00	0.00	-509,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-02-17	Espacio público, derecho de todos	5,058,018,000.00	0.00	-509,485,923.00	4,548,532,077.00	0.00	4,548,532,077.00	0.00	4,548,532,077.00	100.00	0.00	5,237,791.00	0.12
3-3-6-15-02-17-1543	Garantía y disfrute del espacio publico	5,058,018,000.00	0.00	-509,485,923.00	4,548,532,077.00	0.00	4,548,532,077.00	0.00	4,548,532,077.00	100.00	0.00	5,237,791.00	0.12
3-3-6-15-02-18	Mejor movilidad para todos	13,684,308,000.00	0.00	-694,101,596.00	12,990,206,404.00	0.00	12,990,206,404.00	0.00	12,990,206,404.00	100.00	0.00	131,078,279.00	1.01
3-3-6-15-02-18-1544	Malla vial local y espacio publico	13,684,308,000.00	0.00	-694,101,596.00	12,990,206,404.00	0.00	12,990,206,404.00	0.00	12,990,206,404.00	100.00	0.00	131,078,279.00	1.01
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,515,135,000.00	0.00	-225,729,595.00	2,289,405,405.00	0.00	2,289,405,405.00	0.00	2,289,405,405.00	100.00	23,374,841.00	642,148,558.00	28.05
3-3-6-15-03-19	Seguridad y convivencia para todos	2,515,135,000.00	0.00	-225,729,595.00	2,289,405,405.00	0.00	2,289,405,405.00	0.00	2,289,405,405.00	100.00	23,374,841.00	642,148,558.00	28.05
3-3-6-15-03-19-1545	Convivencia ciudadana y seguridad para todos	2,515,135,000.00	0.00	-225,729,595.00	2,289,405,405.00	0.00	2,289,405,405.00	0.00	2,289,405,405.00	100.00	23,374,841.00	642,148,558.00	28.05
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	708,890,000.00	0.00	-203,946,400.00	504,943,600.00	0.00	504,943,600.00	0.00	504,943,600.00	100.00	81,332,760.00	277,674,208.00	54.99
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	708,890,000.00	0.00	-203,946,400.00	504,943,600.00	0.00	504,943,600.00	0.00	504,943,600.00	100.00	81,332,760.00	277,674,208.00	54.99
3-3-6-15-06-38-1546	Recuperación de los recursos ambientales de la Localidad	350,000,000.00	0.00	-6,426,400.00	343,573,600.00	0.00	343,573,600.00	0.00	343,573,600.00	100.00	54,142,760.00	234,859,208.00	68.36
3-3-6-15-06-38-1547	Acciones de agricultura urbana	175,569,000.00	0.00	-14,199,000.00	161,370,000.00	0.00	161,370,000.00	0.00	161,370,000.00	100.00	27,190,000.00	42,815,000.00	26.53
3-3-6-15-06-38-1548	Cuidado y manejo de mascotas	183,321,000.00	0.00	-183,321,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,596,674,000.00	0.00	-1,519,511,105.00	2,077,162,895.00	0.00	2,077,162,895.00	0.00	2,076,842,895.00	99.98	394,700.00	867,019,160.00	41.74
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,596,674,000.00	0.00	-1,519,511,105.00	2,077,162,895.00	0.00	2,077,162,895.00	0.00	2,076,842,895.00	99.98	394,700.00	867,019,160.00	41.74

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ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE													MES: AGOSTO
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									
3-3-6-15-07-45-1549	Apoyo a la gestion pública local	2,247,747,000.00	0.00	-1,168,380,609.00	1,079,366,391.00	0.00	1,079,366,391.00	0.00	1,079,046,391.00	99.97	394,700.00	829,836,260.00	76.88
3-3-6-15-07-45-1550	Acciones de fortalecimiento para la participación ciudadana y control social	1,348,927,000.00	0.00	-351,130,496.00	997,796,504.00	0.00	997,796,504.00	0.00	997,796,504.00	100.00	0.00	37,182,900.00	3.73
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	21,550,736,000.00	0.00	-212,847,246.00	21,337,888,754.00	0.00	21,337,888,754.00	-13,647,487.00	20,995,139,059.66	98.39	211,081,538.00	10,911,992,430.00	51.14
4	DISPONIBILIDAD FINAL	0.00	-8,779,701,684.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	120,494,254,000.00	2,920,298,316.00	2,920,298,316.00	123,414,552,316.00	0.00	123,414,552,316.00	5,590,435,856.00	67,199,063,688.66	54.45	1,965,160,586.00	24,294,914,568.00	19.69