

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

19-10-2018

07:12

| ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE | | 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 | 120,494,254,000.00 | 0.00 | -8,779,701,684.00 | 111,714,552,316.00 | 0.00 | 111,714,552,316.00 | 790,663,679.00 | 61,608,627,832.66 | 55.15 | 3,606,394,851.00 | 22,329,753,982.00 | 19.99 |
| 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 | 7,030,304.00 | 1,667,781,059.00 | 71.30 | 62,661,263.00 | 660,215,076.00 | 28.22 |
| 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 | 7,030,304.00 | 1,005,079,958.00 | 59.97 | 42,909,436.00 | 311,197,327.00 | 18.57 |
| 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 | 71,400.00 | 61,415,105.00 | 35.71 | 71,400.00 | 249,900.00 | 0.15 |
| 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 | 71,400.00 | 61,415,105.00 | 82.99 | 71,400.00 | 249,900.00 | 0.34 |
| 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 | 0.00 | 0.00 | 0.00 | 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 | 6,958,904.00 | 943,664,853.00 | 62.74 | 42,838,036.00 | 310,947,427.00 | 20.67 |
| 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 | 2,999,220.00 | 19.23 | 1,000,000.00 | 2,999,220.00 | 19.23 |
| 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 | 0.00 | 5,024,000.00 | 14.35 | 0.00 | 1,292,505.00 | 3.69 |
| 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 | 27,353,132.00 | 164,984,452.00 | 18.07 |
| 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 | 27,353,132.00 | 164,984,452.00 | 18.07 |
| 3-1-2-02-06 | Seguros | 307,482,000.00 | 0.00 | 0.00 | 307,482,000.00 | 0.00 | 307,482,000.00 | 0.00 | 152,666,088.00 | 49.65 | 8,526,000.00 | 92,518,292.00 | 30.09 |
| 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 | 0.00 | 45,800,227.00 | 25.21 | 0.00 | 31,754,331.00 | 17.48 |
| 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 | 48,784,100.00 | 43.03 |
| 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 | 5,958,904.00 | 49,152,958.00 | 38.40 | 5,958,904.00 | 49,152,958.00 | 38.40 |
| 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 | 4,168,360.00 | 29,954,070.00 | 49.92 | 4,168,360.00 | 29,954,070.00 | 49.92 |
| 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 | 0.00 | 7,712,962.00 | 25.71 | 0.00 | 7,712,962.00 | 25.71 |
| 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 | 110,324.00 | 257,166.00 | 8.57 | 110,324.00 | 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 | 1,680,220.00 | 11,228,760.00 | 32.08 | 1,680,220.00 | 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 | 19,751,827.00 | 349,017,749.00 | 52.63 |
| 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 | 19,751,827.00 | 349,017,749.00 | 52.63 |
| 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 | 4,201,180.00 | 76,670,849.00 | 68.02 |
| 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 | 4,201,180.00 | 21,352,035.00 | 49.77 |
| 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 |

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

19-10-2018

07:12

| ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE | | 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 | | | | | | | | | |
| 3-1-8-02-02 | 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 | 15,550,647.00 | 272,346,900.00 | 49.48 |
| 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 | 182,000.00 | 427,100.00 | 7.03 |
| 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 | 5,961,731.00 | 246,595,308.00 | 50.18 |
| 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 | 5,961,731.00 | 246,595,308.00 | 50.18 |
| 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 | 9,406,916.00 | 17,936,616.00 | 61.61 |
| 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 | 8,554,316.00 | 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 | 8,794,900.00 | 55.48 |
| 3-3 | INVERSIÓN | 117,993,054,000.00 | 0.00 | -8,617,693,382.00 | 109,375,360,618.00 | 0.00 | 109,375,360,618.00 | 783,633,375.00 | 59,940,846,773.66 | 54.80 | 3,543,733,588.00 | 21,669,538,906.00 | 19.81 |
| 3-3-1 | DIRECTA | 61,922,119,000.00 | 0.00 | 0.00 | 61,922,119,000.00 | 0.00 | 61,922,119,000.00 | 876,082,540.00 | 12,865,712,666.00 | 20.78 | 1,382,716,550.00 | 7,162,487,191.00 | 11.57 |
| 3-3-1-15 | Bogotá Mejor para todos | 61,922,119,000.00 | 0.00 | 0.00 | 61,922,119,000.00 | 0.00 | 61,922,119,000.00 | 876,082,540.00 | 12,865,712,666.00 | 20.78 | 1,382,716,550.00 | 7,162,487,191.00 | 11.57 |
| 3-3-1-15-01 | Pilar Igualdad de calidad de vida | 17,823,052,000.00 | 0.00 | 0.00 | 17,823,052,000.00 | 0.00 | 17,823,052,000.00 | 49,377,936.00 | 6,311,742,765.00 | 35.41 | 878,453,262.00 | 4,414,445,034.00 | 24.77 |
| 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 | 0.00 | 5,768,606,329.00 | 50.73 | 872,353,262.00 | 4,383,741,701.00 | 38.55 |
| 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 | 0.00 | 5,768,606,329.00 | 54.22 | 872,353,262.00 | 4,383,741,701.00 | 41.20 |
| 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 | 0.00 | 0.00 | 3,116,797,000.00 | 0.00 | 3,116,797,000.00 | 0.00 | 48,800,000.00 | 1.57 | 6,100,000.00 | 30,703,333.00 | 0.99 |
| 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 | 0.00 | 0.00 | 3,116,797,000.00 | 0.00 | 3,116,797,000.00 | 0.00 | 48,800,000.00 | 1.57 | 6,100,000.00 | 30,703,333.00 | 0.99 |
| 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 | Inclusion 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 | 49,377,936.00 | 494,336,436.00 | 19.90 | 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 | 49,377,936.00 | 494,336,436.00 | 19.90 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02 | Pilar Democracia urbana | 29,897,259,000.00 | 0.00 | 0.00 | 29,897,259,000.00 | 0.00 | 29,897,259,000.00 | 540,229,145.00 | 849,745,663.00 | 2.84 | 27,859,246.00 | 116,372,884.00 | 0.39 |
| 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 |

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

19-10-2018

07:12

| ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE | | 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 | | | | | | | | | |
| 3-3-1-15-02-17 | Espacio público, derecho de todos | 5,861,825,000.00 | 0.00 | 0.00 | 5,861,825,000.00 | 0.00 | 5,861,825,000.00 | 504,229,145.00 | 545,829,145.00 | 9.31 | 10,400,000.00 | 26,173,333.00 | 0.45 |
| 3-3-1-15-02-17-1543 | Garantía y disfrute del espacio público | 5,861,825,000.00 | 0.00 | 0.00 | 5,861,825,000.00 | 0.00 | 5,861,825,000.00 | 504,229,145.00 | 545,829,145.00 | 9.31 | 10,400,000.00 | 26,173,333.00 | 0.45 |
| 3-3-1-15-02-18 | Mejor movilidad para todos | 23,449,251,000.00 | 0.00 | 0.00 | 23,449,251,000.00 | 0.00 | 23,449,251,000.00 | 36,000,000.00 | 303,916,518.00 | 1.30 | 17,459,246.00 | 90,199,551.00 | 0.38 |
| 3-3-1-15-02-18-1544 | Malla vial local y espacio público | 23,449,251,000.00 | 0.00 | 0.00 | 23,449,251,000.00 | 0.00 | 23,449,251,000.00 | 36,000,000.00 | 303,916,518.00 | 1.30 | 17,459,246.00 | 90,199,551.00 | 0.38 |
| 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 | 24,393,838.00 | 2.99 |
| 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 | 24,393,838.00 | 2.99 |
| 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 | 24,393,838.00 | 6.05 |
| 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 | 0.00 | 0.00 | 10,454,871,000.00 | 0.00 | 10,454,871,000.00 | 286,475,459.00 | 5,666,453,134.00 | 54.20 | 471,682,654.00 | 2,607,275,435.00 | 24.94 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 10,454,871,000.00 | 0.00 | 0.00 | 10,454,871,000.00 | 0.00 | 10,454,871,000.00 | 286,475,459.00 | 5,666,453,134.00 | 54.20 | 471,682,654.00 | 2,607,275,435.00 | 24.94 |
| 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 | 286,475,459.00 | 5,632,052,634.00 | 63.27 | 471,682,654.00 | 2,607,275,435.00 | 29.29 |
| 3-3-1-15-07-45-1550 | Acciones de fortalecimiento para la participación ciudadana y control social | 1,552,793,000.00 | 0.00 | 0.00 | 1,552,793,000.00 | 0.00 | 1,552,793,000.00 | 0.00 | 34,400,500.00 | 2.22 | 0.00 | 0.00 | 0.00 |
| 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 | -92,449,165.00 | 47,075,134,107.66 | 99.20 | 2,161,017,038.00 | 14,507,051,715.00 | 30.57 |
| 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 | 751,654,320.00 | 3,806,140,823.00 | 14.57 |
| 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 | 106,195,876.00 | 1,988,085,128.00 | 53.66 |
| 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

07:12

| ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE | | 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 | | | | | | | | | |
| 3-3-6-15-01-04 | 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 | 106,195,876.00 | 204,592,566.00 | 39.94 |
| 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 | 106,195,876.00 | 204,592,566.00 | 39.94 |
| 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 | 530,099,284.00 | 618,773,717.00 | 27.03 |
| 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 | 530,099,284.00 | 618,773,717.00 | 27.03 |
| 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 | 530,099,284.00 | 618,773,717.00 | 27.03 |
| 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 | 83,980,000.00 | 196,341,448.00 | 38.88 |
| 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 | 83,980,000.00 | 196,341,448.00 | 38.88 |
| 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 | 72,455,000.00 | 180,716,448.00 | 52.60 |
| 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 | 11,525,000.00 | 15,625,000.00 | 9.68 |
| 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 | 31,379,160.00 | 866,624,460.00 | 41.72 |
| 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 | 31,379,160.00 | 866,624,460.00 | 41.72 |

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

19-10-2018

07:12

| 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 | 11,385,540.00 | 829,441,560.00 | 76.85 |
| 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 | 19,993,620.00 | 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 | -92,449,165.00 | 21,008,786,546.66 | 98.46 | 1,409,362,718.00 | 10,700,910,892.00 | 50.15 |
| 4 | DISPONIBILIDAD FINAL | 0.00 | 0.00 | 8,779,701,684.00 | 8,779,701,684.00 | 0.00 | 8,779,701,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL GASTOS + DISPONIBILIDAD FINAL | 120,494,254,000.00 | 0.00 | 0.00 | 120,494,254,000.00 | 0.00 | 120,494,254,000.00 | 790,663,679.00 | 61,608,627,832.66 | 51.13 | 3,606,394,851.00 | 22,329,753,982.00 | 18.53 |