

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

07-05-2019  
12:25

| ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE |                                                                                                                                                                                   | MES: ABRIL            |                |                    |                    |              |                    |                   |                   |                 |                  |                      |           |                           |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------|--------------------|--------------------|--------------|--------------------|-------------------|-------------------|-----------------|------------------|----------------------|-----------|---------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01            |                                                                                                                                                                                   | VIGENCIA FISCAL: 2019 |                |                    |                    |              |                    |                   |                   |                 |                  |                      |           |                           |
| RUBRO PRESUPUESTAL                                    |                                                                                                                                                                                   | APROPRIACION          |                |                    |                    |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. |                  | AUTORIZACION DE GIRO |           | EJECUCION AUTORIZ. GIRO % |
| CODIGO 1                                              | NOMBRE 2                                                                                                                                                                          | INICIAL 3             | MODIFICACIONES |                    | VIGENTE 6=(3+5)    | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      | (11x10/8)       | MES 12           | ACUMULADO 13         | (14x13/8) |                           |
|                                                       |                                                                                                                                                                                   |                       | MES 4          | ACUMULADO 5        |                    |              |                    |                   |                   |                 |                  |                      |           |                           |
| 3                                                     | GASTOS                                                                                                                                                                            | 150,597,783.000.00    | 0.00           | -12,631,488,239.00 | 137,966,294,761.00 | 0.00         | 137,966,294,761.00 | 816,208,345.00    | 89,462,964,403.00 | 64.84           | 3,836,070,159.00 | 12,886,559,995.00    | 9.41      |                           |
| 3-1                                                   | GASTOS DE FUNCIONAMIENTO                                                                                                                                                          | 3,631,907,000.00      | 0.00           | -197,257,480.00    | 3,434,649,520.00   | 0.00         | 3,434,649,520.00   | 95,391,870.00     | 2,207,335,613.00  | 64.27           | 176,750,617.00   | 898,995,917.00       | 28.17     |                           |
| 3-1-1                                                 | Gastos de personal                                                                                                                                                                | 945,287,000.00        | 0.00           | 0.00               | 945,287,000.00     | 0.00         | 945,287,000.00     | 0.00              | 945,287,000.00    | 100.00          | 78,308,758.00    | 293,229,864.00       | 31.02     |                           |
| 3-1-1-04                                              | Otros servidores de categoría especial                                                                                                                                            | 945,287,000.00        | 0.00           | 0.00               | 945,287,000.00     | 0.00         | 945,287,000.00     | 0.00              | 945,287,000.00    | 100.00          | 78,308,758.00    | 293,229,864.00       | 31.02     |                           |
| 3-1-1-04-01                                           | Honorarios                                                                                                                                                                        | 945,287,000.00        | 0.00           | 0.00               | 945,287,000.00     | 0.00         | 945,287,000.00     | 0.00              | 945,287,000.00    | 100.00          | 78,308,758.00    | 293,229,864.00       | 31.02     |                           |
| 3-1-1-04-01-02                                        | Honorarios Ediles                                                                                                                                                                 | 945,287,000.00        | 0.00           | 0.00               | 945,287,000.00     | 0.00         | 945,287,000.00     | 95,391,870.00     | 521,868,069.00    | 29.83           | 94,476,450.00    | 135,747,948.00       | 7.76      |                           |
| 3-1-2                                                 | Adquisición de bienes y servicios                                                                                                                                                 | 1,751,000,000.00      | 0.00           | -1,818,024.00      | 1,749,181,976.00   | 0.00         | 1,749,181,976.00   | 95,391,870.00     | 521,868,069.00    | 29.83           | 94,476,450.00    | 135,747,948.00       | 7.76      |                           |
| 3-1-2-02                                              | Adquisiciones diferentes de activos no financieros                                                                                                                                | 1,751,000,000.00      | 0.00           | -1,818,024.00      | 1,749,181,976.00   | 0.00         | 1,749,181,976.00   | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01                                           | Materiales y suministros                                                                                                                                                          | 95,039,000.00         | 0.00           | 0.00               | 95,039,000.00      | 0.00         | 95,039,000.00      | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-02                                        | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo                                                                                                     | 82,239,000.00         | 0.00           | 0.00               | 82,239,000.00      | 0.00         | 82,239,000.00      | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-02-0002                                   | Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados                                                                                                      | 31,500,000.00         | 0.00           | 0.00               | 31,500,000.00      | 0.00         | 31,500,000.00      | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-02-0003                                   | Productos de hornos de coque, de refinación de petróleo y combustible                                                                                                             | 15,000,000.00         | 0.00           | 0.00               | 15,000,000.00      | 0.00         | 15,000,000.00      | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-02-0004                                   | Químicos básicos                                                                                                                                                                  | 200,000.00            | 0.00           | 0.00               | 200,000.00         | 0.00         | 200,000.00         | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-02-0005                                   | Otros productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)                                                                                        | 7,000,000.00          | 0.00           | 0.00               | 7,000,000.00       | 0.00         | 7,000,000.00       | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-02-0006                                   | Productos de caucho y plástico                                                                                                                                                    | 20,539,000.00         | 0.00           | 0.00               | 20,539,000.00      | 0.00         | 20,539,000.00      | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-02-0008                                   | Muebles, otros bienes transportables n.c.p.                                                                                                                                       | 8,000,000.00          | 0.00           | 0.00               | 8,000,000.00       | 0.00         | 8,000,000.00       | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-03                                        | Productos metálicos                                                                                                                                                               | 12,800,000.00         | 0.00           | 0.00               | 12,800,000.00      | 0.00         | 12,800,000.00      | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-03-0001                                   | Materiales básicos                                                                                                                                                                | 5,000,000.00          | 0.00           | 0.00               | 5,000,000.00       | 0.00         | 5,000,000.00       | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-03-0002                                   | Productos metálicos elaborados (excepto maquinaria y equipo)                                                                                                                      | 800,000.00            | 0.00           | 0.00               | 800,000.00         | 0.00         | 800,000.00         | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-03-0005                                   | Maquinaria de oficina, contabilidad e informática                                                                                                                                 | 4,000,000.00          | 0.00           | 0.00               | 4,000,000.00       | 0.00         | 4,000,000.00       | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-01-03-0006                                   | Maquinaria y aparatos eléctricos                                                                                                                                                  | 3,000,000.00          | 0.00           | 0.00               | 3,000,000.00       | 0.00         | 3,000,000.00       | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-02                                           | Adquisición de servicios                                                                                                                                                          | 1,655,961,000.00      | 0.00           | -1,818,024.00      | 1,654,142,976.00   | 0.00         | 1,654,142,976.00   | 95,391,870.00     | 521,868,069.00    | 31.55           | 94,476,450.00    | 135,747,948.00       | 8.21      |                           |
| 3-1-2-02-02-01                                        | Servicios de venta y de distribución, alojamiento, servicios de suministro de comidas y bebidas, servicios de transporte, y servicios de distribución de electricidad, gas y agua | 19,000,000.00         | 0.00           | 0.00               | 19,000,000.00      | 0.00         | 19,000,000.00      | 2,701,100.00      | 2,701,100.00      | 14.22           | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-02-01-0002                                   | Servicios de transporte de pasajeros                                                                                                                                              | 0.00                  | 0.00           | 16,000,000.00      | 16,000,000.00      | 0.00         | 16,000,000.00      | 2,701,100.00      | 2,701,100.00      | 16.88           | 0.00             | 0.00                 | 0.00      |                           |
| 3-1-2-02-02-01-0006                                   | Servicios postales y de mensajería                                                                                                                                                | 19,000,000.00         | 0.00           | -16,000,000.00     | 3,000,000.00       | 0.00         | 3,000,000.00       | 0.00              | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00      |                           |

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|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------|----------------|---------------|-------------------|--------------|--------------------|-----------------------|----------------|-------------------|---------------|----------------------|------------|---------------------------|--|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01            |                                                                                                                         |                  |                |               |                   |              |                    | VIGENCIA FISCAL: 2019 |                |                   |               |                      |            |                           |  |
| RUBRO PRESUPUESTAL                                    |                                                                                                                         | APROPACION       |                |               |                   |              |                    | TOTAL COMPROMISOS     |                | EJECUCION PRESUP. |               | AUTORIZACION DE GIRO |            | EJECUCION AUTORIZ. GIRO % |  |
| CODIGO 1                                              | NOMBRE 2                                                                                                                | INICIAL 3        | MODIFICACIONES |               | VIGENTE 6=(3+4) 5 | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9                 | ACUMULADO 10   | (11=10/8)         | MES 12        | ACUMULADO 13         | (14=13/12) |                           |  |
| 3-1-2-02-02-02                                        | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing                               | 395.533.000.00   | 0.00           | 0.00          | 395.533.000.00    | 0.00         | 395.533.000.00     | 0.00                  | 114.098.294.00 | 28.85             | 9.788.900.00  | 33.842.000.00        | 8.56       |                           |  |
| 3-1-2-02-02-02-0001                                   | Servicios financieros y servicios conexos                                                                               | 335.000.000.00   | 0.00           | 0.00          | 335.000.000.00    | 0.00         | 335.000.000.00     | 0.00                  | 114.098.294.00 | 34.06             | 9.788.900.00  | 33.842.000.00        | 10.10      |                           |  |
| 3-1-2-02-02-02-0001                                   | Servicios de seguros de vida colectiva de los l                                                                         | 15.000.000.00    | 0.00           | 0.00          | 15.000.000.00     | 0.00         | 15.000.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-02-0001                                   | Servicios de seguros de Salud ediles                                                                                    | 120.000.000.00   | 0.00           | 0.00          | 120.000.000.00    | 0.00         | 120.000.000.00     | 0.00                  | 114.098.294.00 | 95.08             | 9.788.900.00  | 33.842.000.00        | 28.20      |                           |  |
| 3-1-2-02-02-02-0001                                   | Servicios de seguros de vehiculos automotore                                                                            | 17.129.000.00    | 0.00           | 0.00          | 17.129.000.00     | 0.00         | 17.129.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-02-0001                                   | Servicios de seguros contra incendio, terreno                                                                           | 29.400.000.00    | 0.00           | 0.00          | 29.400.000.00     | 0.00         | 29.400.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-02-0001                                   | Servicios de seguros generales de responsab                                                                             | 3.730.000.00     | 0.00           | 0.00          | 3.730.000.00      | 0.00         | 3.730.000.00       | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-02-0001                                   | Servicios de seguro obligatorio de accidentes                                                                           | 12.720.000.00    | 0.00           | 0.00          | 12.720.000.00     | 0.00         | 12.720.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-02-0001                                   | Otros servicios de seguros distintos de los se:                                                                         | 137.021.000.00   | 0.00           | 0.00          | 137.021.000.00    | 0.00         | 137.021.000.00     | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-02-0003                                   | Servicios de arrendamiento o alquiler sin operario                                                                      | 60.533.000.00    | 0.00           | 0.00          | 60.533.000.00     | 0.00         | 60.533.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-02-0003                                   | Servicios de arrendamiento sin opción de corr                                                                           | 21.000.000.00    | 0.00           | 0.00          | 21.000.000.00     | 0.00         | 21.000.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-02-0003                                   | Servicios de arrendamiento sin opción de corr                                                                           | 39.533.000.00    | 0.00           | 0.00          | 39.533.000.00     | 0.00         | 39.533.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-03                                        | Servicios prestados a las empresas y servicios de producción                                                            | 1.173.428.000.00 | 0.00           | -1.616.220.00 | 1.171.809.780.00  | 0.00         | 1.171.809.780.00   | 85.691.290.00         | 384.591.525.00 | 32.82             | 77.688.070.00 | 81.428.798.00        | 6.95       |                           |  |
| 3-1-2-02-02-03-0003                                   | Otros servicios profesionales, científicos y técnicos                                                                   | 60.000.000.00    | 0.00           | 0.00          | 60.000.000.00     | 0.00         | 60.000.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-03-0003                                   | Servicios de publicidad y el suministro de esp:                                                                         | 60.000.000.00    | 0.00           | 0.00          | 60.000.000.00     | 0.00         | 60.000.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-03-0004                                   | Servicios de telecomunicaciones, transmisión y suministro de información                                                | 57.590.000.00    | 0.00           | -1.616.220.00 | 55.971.780.00     | 0.00         | 55.971.780.00      | 1.691.290.00          | 29.594.146.00  | 52.87             | 1.691.290.00  | 5.066.790.00         | 9.05       |                           |  |
| 3-1-2-02-02-03-0004                                   | Servicios de telefonía fija                                                                                             | 32.390.000.00    | 0.00           | -1.616.220.00 | 30.771.780.00     | 0.00         | 30.771.780.00      | 1.691.290.00          | 5.066.790.00   | 16.47             | 1.691.290.00  | 5.066.790.00         | 16.47      |                           |  |
| 3-1-2-02-02-03-0004                                   | Servicios de telecomunicaciones a través de i                                                                           | 25.200.000.00    | 0.00           | 0.00          | 25.200.000.00     | 0.00         | 25.200.000.00      | 0.00                  | 24.527.356.00  | 97.33             | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-03-0005                                   | Servicios de soporte                                                                                                    | 822.538.000.00   | 0.00           | 0.00          | 822.538.000.00    | 0.00         | 822.538.000.00     | 84.000.000.00         | 354.997.379.00 | 43.16             | 75.996.780.00 | 76.362.008.00        | 9.28       |                           |  |
| 3-1-2-02-02-03-0005                                   | Servicios de protección (guardas de seguridad)                                                                          | 700.000.000.00   | 0.00           | 0.00          | 700.000.000.00    | 0.00         | 700.000.000.00     | 0.00                  | 243.741.376.00 | 34.82             | 60.935.382.00 | 61.300.610.00        | 8.76       |                           |  |
| 3-1-2-02-02-03-0005                                   | Servicios de limpieza general                                                                                           | 122.538.000.00   | 0.00           | 0.00          | 122.538.000.00    | 0.00         | 122.538.000.00     | 84.000.000.00         | 111.256.003.00 | 90.79             | 15.061.398.00 | 15.061.398.00        | 12.29      |                           |  |
| 3-1-2-02-02-03-0006                                   | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)                                | 193.300.000.00   | 0.00           | 0.00          | 193.300.000.00    | 0.00         | 193.300.000.00     | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-03-0006                                   | Servicios de mantenimiento y reparación de n                                                                            | 50.000.000.00    | 0.00           | 0.00          | 50.000.000.00     | 0.00         | 50.000.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-03-0006                                   | Servicios de mantenimiento y reparación de a                                                                            | 3.000.000.00     | 0.00           | 0.00          | 3.000.000.00      | 0.00         | 3.000.000.00       | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-03-0006                                   | Servicios de reparación de otros bienes                                                                                 | 140.300.000.00   | 0.00           | 0.00          | 140.300.000.00    | 0.00         | 140.300.000.00     | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-03-0007                                   | Otros servicios de fabricación, servicios de edición, impresión y reproducción, servicios de recuperación de materiales | 40.000.000.00    | 0.00           | 0.00          | 40.000.000.00     | 0.00         | 40.000.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-03-0007                                   | Servicios editoriales, a comisión o por contrati                                                                        | 40.000.000.00    | 0.00           | 0.00          | 40.000.000.00     | 0.00         | 40.000.000.00      | 0.00                  | 0.00           | 0.00              | 0.00          | 0.00                 | 0.00       |                           |  |
| 3-1-2-02-02-04                                        | Servicios administrativos del Gobierno                                                                                  | 65.000.000.00    | 0.00           | -199.804.00   | 64.800.196.00     | 0.00         | 64.800.196.00      | 6.999.480.00          | 20.477.150.00  | 31.60             | 6.999.480.00  | 20.477.150.00        | 31.60      |                           |  |
| 3-1-2-02-02-04-0001                                   | Otros servicios públicos generales del Gobierno n.c.p.                                                                  | 65.000.000.00    | 0.00           | -199.804.00   | 64.800.196.00     | 0.00         | 64.800.196.00      | 6.999.480.00          | 20.477.150.00  | 31.60             | 6.999.480.00  | 20.477.150.00        | 31.60      |                           |  |
| 3-1-2-02-02-04-0001                                   | Energía                                                                                                                 | 50.000.000.00    | 0.00           | 0.00          | 50.000.000.00     | 0.00         | 50.000.000.00      | 4.444.750.00          | 15.600.340.00  | 31.20             | 4.444.750.00  | 15.600.340.00        | 31.20      |                           |  |

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| ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE |                                                              |                   |                |                    |                    |              |                    | MES: ABRIL            |                   |                 |                  |                      |            |                           |
|-------------------------------------------------------|--------------------------------------------------------------|-------------------|----------------|--------------------|--------------------|--------------|--------------------|-----------------------|-------------------|-----------------|------------------|----------------------|------------|---------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01            |                                                              |                   |                |                    |                    |              |                    | VIGENCIA FISCAL: 2019 |                   |                 |                  |                      |            |                           |
| RUBRO PRESUPUESTAL                                    |                                                              | AFROPORCION       |                |                    |                    |              |                    | TOTAL COMPROMISOS     |                   | EJECUC. PRESUP. |                  | AUTORIZACION DE GIRO |            | EJECUCION AUTORIZ. GIRO % |
| CODIGO 1                                              | NOMBRE 2                                                     | INICIAL 3         | MODIFICACIONES |                    | VIGENTE 6(=4+5)    | SUSPENSION 7 | DISPONIBLE 8(=6-7) | MES 9                 | ACUMULADO 10      | (11=10/9)       | MES 12           | ACUMULADO 13         | (14=13/12) |                           |
|                                                       |                                                              |                   | MES 4          | ACUMULADO 5        |                    |              |                    |                       |                   |                 |                  |                      |            |                           |
| 3-1-2-02-02-08                                        | Salud Ocupacional                                            | 3,000,000.00      | 0.00           | 0.00               | 3,000,000.00       | 0.00         | 3,000,000.00       | 0.00                  | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00       |                           |
| 3-1-8                                                 | OBLIGACIONES POR PAGAR                                       | 935,620,000.00    | 0.00           | -195,439,456.00    | 740,180,544.00     | 0.00         | 740,180,544.00     | 0.00                  | 740,180,544.00    | 100.00          | 3,965,409.00     | 470,018,105.00       | 63.50      |                           |
| 3-1-8-02                                              | GASTOS GENERALES                                             | 935,620,000.00    | 0.00           | -195,439,456.00    | 740,180,544.00     | 0.00         | 740,180,544.00     | 0.00                  | 740,180,544.00    | 100.00          | 3,965,409.00     | 470,018,105.00       | 63.50      |                           |
| 3-1-8-02-01                                           | Adquisición de Bienes                                        | 99,788,000.00     | 0.00           | -18,603,031.00     | 81,184,969.00      | 0.00         | 81,184,969.00      | 0.00                  | 81,184,969.00     | 100.00          | 0.00             | 24,097,967.00        | 29.68      |                           |
| 3-1-8-02-01-02                                        | Gastos de Computador                                         | 45,873,000.00     | 0.00           | -4,783,944.00      | 41,089,056.00      | 0.00         | 41,089,056.00      | 0.00                  | 41,089,056.00     | 100.00          | 0.00             | 17,834,022.00        | 43.40      |                           |
| 3-1-8-02-01-03                                        | Combustibles Lubricantes y Llantas                           | 50,355,000.00     | 0.00           | -13,818,469.00     | 36,536,531.00      | 0.00         | 36,536,531.00      | 0.00                  | 36,536,531.00     | 100.00          | 0.00             | 6,263,945.00         | 17.14      |                           |
| 3-1-8-02-01-04                                        | Materiales y Suministros                                     | 3,560,000.00      | 0.00           | -618.00            | 3,559,382.00       | 0.00         | 3,559,382.00       | 0.00                  | 3,559,382.00      | 100.00          | 0.00             | 0.00                 | 0.00       |                           |
| 3-1-8-02-02                                           | Adquisición de Servicios                                     | 835,832,000.00    | 0.00           | -176,836,425.00    | 658,995,575.00     | 0.00         | 658,995,575.00     | 0.00                  | 658,995,575.00    | 100.00          | 3,965,409.00     | 445,920,138.00       | 67.67      |                           |
| 3-1-8-02-02-03                                        | Gastos de Transporte y Comunicación                          | 13,378,000.00     | 0.00           | -9,600,700.00      | 3,777,300.00       | 0.00         | 3,777,300.00       | 0.00                  | 3,777,300.00      | 100.00          | 161,200.00       | 601,200.00           | 15.92      |                           |
| 3-1-8-02-02-04                                        | Impresos y Publicaciones                                     | 15,000,000.00     | 0.00           | -1,710,837.00      | 13,289,163.00      | 0.00         | 13,289,163.00      | 0.00                  | 13,289,163.00     | 100.00          | 0.00             | 0.00                 | 0.00       |                           |
| 3-1-8-02-02-05                                        | Mantenimiento y Reparaciones                                 | 607,545,000.00    | 0.00           | -65,490,643.00     | 542,054,357.00     | 0.00         | 542,054,357.00     | 0.00                  | 542,054,357.00    | 100.00          | 1,963,500.00     | 417,558,905.00       | 77.03      |                           |
| 3-1-8-02-02-05-0001                                   | Mantenimiento Entidad                                        | 607,545,000.00    | 0.00           | -65,490,643.00     | 542,054,357.00     | 0.00         | 542,054,357.00     | 0.00                  | 542,054,357.00    | 100.00          | 1,963,500.00     | 417,558,905.00       | 77.03      |                           |
| 3-1-8-02-02-06                                        | Seguros                                                      | 46,108,000.00     | 0.00           | -26,451,299.00     | 19,656,701.00      | 0.00         | 19,656,701.00      | 0.00                  | 19,656,701.00     | 100.00          | 1,840,709.00     | 8,744,009.00         | 34.31      |                           |
| 3-1-8-02-02-06-0001                                   | Seguros Entidad                                              | 10,996,000.00     | 0.00           | 3,257,431.00       | 14,253,431.00      | 0.00         | 14,253,431.00      | 0.00                  | 14,253,431.00     | 100.00          | 1,840,709.00     | 1,840,709.00         | 12.91      |                           |
| 3-1-8-02-02-06-0004                                   | Seguros de Vida Ediles                                       | 976,000.00        | 0.00           | -476,000.00        | 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                                      | 34,136,000.00     | 0.00           | -29,232,700.00     | 4,903,300.00       | 0.00         | 4,903,300.00       | 0.00                  | 4,903,300.00      | 100.00          | 0.00             | 4,903,300.00         | 100.00     |                           |
| 3-1-8-02-02-08                                        | Servicios Públicos                                           | 58,656,000.00     | 0.00           | -56,837,876.00     | 1,818,024.00       | 0.00         | 1,818,024.00       | 0.00                  | 1,818,024.00      | 100.00          | 0.00             | 1,818,024.00         | 100.00     |                           |
| 3-1-8-02-02-08-0001                                   | Energía                                                      | 17,047,000.00     | 0.00           | -17,047,000.00     | 0.00               | 0.00         | 0.00               | 0.00                  | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00       |                           |
| 3-1-8-02-02-08-0002                                   | Acueducto y Alcantarillado                                   | 19,997,000.00     | 0.00           | -19,997,000.00     | 0.00               | 0.00         | 0.00               | 0.00                  | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00       |                           |
| 3-1-8-02-02-08-0003                                   | Aseo                                                         | 2,660,000.00      | 0.00           | -2,460,196.00      | 199,804.00         | 0.00         | 199,804.00         | 0.00                  | 199,804.00        | 100.00          | 0.00             | 199,804.00           | 100.00     |                           |
| 3-1-8-02-02-08-0004                                   | Teléfono                                                     | 18,952,000.00     | 0.00           | -17,333,780.00     | 1,618,220.00       | 0.00         | 1,618,220.00       | 0.00                  | 1,618,220.00      | 100.00          | 0.00             | 1,618,220.00         | 100.00     |                           |
| 3-1-8-02-02-11                                        | Promoción Institucional                                      | 5,145,000.00      | 0.00           | -5,145,000.00      | 0.00               | 0.00         | 0.00               | 0.00                  | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00       |                           |
| 3-1-8-02-02-17                                        | Información                                                  | 40,000,000.00     | 0.00           | 0.00               | 40,000,000.00      | 0.00         | 40,000,000.00      | 0.00                  | 40,000,000.00     | 100.00          | 0.00             | 0.00                 | 0.00       |                           |
| 3-1-8-02-02-18                                        | Publicidad                                                   | 50,000,000.00     | 0.00           | -11,600,000.00     | 38,400,000.00      | 0.00         | 38,400,000.00      | 0.00                  | 38,400,000.00     | 100.00          | 0.00             | 19,200,000.00        | 50.00      |                           |
| 3-3                                                   | INVERSION                                                    | 146,965,876.00    | 0.00           | -12,434,230,759.00 | 134,531,645,241.00 | 0.00         | 134,531,645,241.00 | 720,816,475.00        | 87,255,628,850.00 | 64.86           | 3,659,319,542.00 | 12,087,564,078.00    | 8.98       |                           |
| 3-3-1                                                 | DIRECTA                                                      | 60,174,747,000.00 | 0.00           | 0.00               | 60,174,747,000.00  | 0.00         | 60,174,747,000.00  | 732,694,000.00        | 13,014,606,428.00 | 21.63           | 1,320,370,331.00 | 2,661,777,188.00     | 4.42       |                           |
| 3-3-1-15                                              | Bogotá Mejor Para Todos                                      | 60,174,747,000.00 | 0.00           | 0.00               | 60,174,747,000.00  | 0.00         | 60,174,747,000.00  | 732,694,000.00        | 13,014,606,428.00 | 21.63           | 1,320,370,331.00 | 2,661,777,188.00     | 4.42       |                           |
| 3-3-1-15-01                                           | Pilar Igualdad de calidad de vida                            | 16,258,154,000.00 | 0.00           | 0.00               | 16,258,154,000.00  | 0.00         | 16,258,154,000.00  | 0.00                  | 0.00              | 0.00            | 0.00             | 0.00                 | 0.00       |                           |
| 3-3-1-15-01-02                                        | Desarrollo integral desde la gestación hasta la adolescencia | 300,000,000.00    | 0.00           | 0.00               | 300,000,000.00     | 0.00         | 300,000,000.00     | 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                 | 300,000,000.00    | 0.00           | 0.00               | 300,000,000.00     | 0.00         | 300,000,000.00     | 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              | 11,067,360,000.00 | 0.00           | 0.00               | 11,067,360,000.00  | 0.00         | 11,067,360,000.00  | 0.00                  | 5,590,593,048.00  | 50.60           | 848,191,086.00   | 1,651,916,313.00     | 14.50      |                           |

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

07-05-2019  
12:25

| ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE |                                                                                             |                   |                |                |                    |                 |                       |                   |                  | MES: ABRIL                    |                      | VIGENCIA FISCAL: 2019 |                                    | EJECUCION<br>AUTORIZ.<br>GIRO<br>% |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|------------------|-------------------------------|----------------------|-----------------------|------------------------------------|------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01            |                                                                                             |                   |                |                |                    |                 |                       |                   |                  |                               |                      |                       |                                    |                                    |
| RUBRO PRESUPUESTAL                                    |                                                                                             | APROPIACION       |                |                |                    |                 |                       | TOTAL COMPROMISOS |                  | EJECUC.<br>PRESUP.<br>(11+12) | AUTORIZACION DE GIRO |                       | EJECUCION<br>AUTORIZ.<br>GIRO<br>% |                                    |
| CODIGO<br>1                                           | NOMBRE<br>2                                                                                 | INICIAL<br>3      | MODIFICACIONES |                | VIGENTE<br>6(=3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8(=6-7) | MES<br>9          | ACUMULADO<br>10  |                               | MES<br>12            | ACUMULADO<br>13       |                                    |                                    |
|                                                       |                                                                                             |                   | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                  |                               |                      |                       |                                    |                                    |
| 3-3-1-15-01-03-1536                                   | Apoyo e Igualdad para el adulto mayor                                                       | 10,537,080,000.00 | 0.00           | 0.00           | 10,537,080,000.00  | 0.00            | 10,537,080,000.00     | 0.00              | 5,599,593,048.00 | 53.14                         | 849,191,086.00       | 1,651,916,313.00      | 15.68                              |                                    |
| 3-3-1-15-01-03-1537                                   | Ayudas Técnicas a personas con discapacidad                                                 | 530,280,000.00    | 0.00           | 0.00           | 530,280,000.00     | 0.00            | 530,280,000.00        | 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                                         | 2,536,714,000.00  | 0.00           | 0.00           | 2,536,714,000.00   | 0.00            | 2,536,714,000.00      | 0.00              | 434,059,020.00   | 17.11                         | 12,396,533.00        | 324,261,153.00        | 12.78                              |                                    |
| 3-3-1-15-01-04-1538                                   | Obras de mitigación en zonas de riesgo de la Localidad de Rafael Uribe Uribe                | 2,536,714,000.00  | 0.00           | 0.00           | 2,536,714,000.00   | 0.00            | 2,536,714,000.00      | 0.00              | 434,059,020.00   | 17.11                         | 12,396,533.00        | 324,261,153.00        | 12.78                              |                                    |
| 3-3-1-15-01-07                                        | Inclusión educativa para la equidad                                                         | 300,000,000.00    | 0.00           | 0.00           | 300,000,000.00     | 0.00            | 300,000,000.00        | 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                                 | 300,000,000.00    | 0.00           | 0.00           | 300,000,000.00     | 0.00            | 300,000,000.00        | 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 | 2,054,080,000.00  | 0.00           | 0.00           | 2,054,080,000.00   | 0.00            | 2,054,080,000.00      | 0.00              | 0.00             | 0.00                          | 0.00                 | 0.00                  | 0.00                               |                                    |
| 3-3-1-15-01-11-1540                                   | Deporte arte y cultura mejor para todos                                                     | 2,054,080,000.00  | 0.00           | 0.00           | 2,054,080,000.00   | 0.00            | 2,054,080,000.00      | 36,132,000.00     | 413,690,658.00   | 1.33                          | 31,400,900.00        | 55,295,533.00         | 0.18                               |                                    |
| 3-3-1-15-02                                           | Pilar Democracia urbana                                                                     | 31,123,227,000.00 | 0.00           | 0.00           | 31,123,227,000.00  | 0.00            | 31,123,227,000.00     | 0.00              | 0.00             | 0.00                          | 0.00                 | 0.00                  | 0.00                               |                                    |
| 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                               |                                    |
| 3-3-1-15-02-17                                        | Espacio público, derecho de todos                                                           | 5,829,362,000.00  | 0.00           | 0.00           | 5,829,362,000.00   | 0.00            | 5,829,362,000.00      | 0.00              | 0.00             | 0.00                          | 0.00                 | 0.00                  | 0.00                               |                                    |
| 3-3-1-15-02-17-1543                                   | Garantía y disfrute del espacio público                                                     | 5,829,362,000.00  | 0.00           | 0.00           | 5,829,362,000.00   | 0.00            | 5,829,362,000.00      | 36,132,000.00     | 413,690,658.00   | 1.67                          | 31,400,900.00        | 55,295,533.00         | 0.22                               |                                    |
| 3-3-1-15-02-18                                        | Mejor movilidad para todos                                                                  | 24,707,682,000.00 | 0.00           | 0.00           | 24,707,682,000.00  | 0.00            | 24,707,682,000.00     | 36,132,000.00     | 413,690,658.00   | 1.67                          | 31,400,900.00        | 55,295,533.00         | 0.22                               |                                    |
| 3-3-1-15-02-18-1544                                   | Malta vial local y espacio público                                                          | 24,707,682,000.00 | 0.00           | 0.00           | 24,707,682,000.00  | 0.00            | 24,707,682,000.00     | 0.00              | 0.00             | 0.00                          | 0.00                 | 0.00                  | 0.00                               |                                    |
| 3-3-1-15-03                                           | Pilar Construcción de comunidad y cultura ciudadana                                         | 1,800,000,000.00  | 0.00           | 0.00           | 1,800,000,000.00   | 0.00            | 1,800,000,000.00      | 0.00              | 0.00             | 0.00                          | 0.00                 | 0.00                  | 0.00                               |                                    |
| 3-3-1-15-03-19                                        | Seguridad y convivencia para todos                                                          | 1,800,000,000.00  | 0.00           | 0.00           | 1,800,000,000.00   | 0.00            | 1,800,000,000.00      | 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                                                | 1,800,000,000.00  | 0.00           | 0.00           | 1,800,000,000.00   | 0.00            | 1,800,000,000.00      | 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                 | 613,129,000.00    | 0.00           | 0.00           | 613,129,000.00     | 0.00            | 613,129,000.00        | 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                                  | 613,129,000.00    | 0.00           | 0.00           | 613,129,000.00     | 0.00            | 613,129,000.00        | 0.00              | 0.00             | 0.00                          | 0.00                 | 0.00                  | 0.00                               |                                    |
| 3-3-1-15-06-38-1546                                   | Recuperación de los recursos ambientales de la Localidad                                    | 200,000,000.00    | 0.00           | 0.00           | 200,000,000.00     | 0.00            | 200,000,000.00        | 0.00              | 0.00             | 0.00                          | 0.00                 | 0.00                  | 0.00                               |                                    |
| 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                                                           | 10,380,237,000.00 | 0.00           | 0.00           | 10,380,237,000.00  | 0.00            | 10,380,237,000.00     | 696,562,000.00    | 6,567,263,702.00 | 63.27                         | 427,381,812.00       | 630,304,189.00        | 6.07                               |                                    |

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

07-05-2019  
12:25

| ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE |                                                                                             | MES: ABRIL            |                |                    |                   |            |                   |                |                   |        |                      |                  |                           |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------|----------------|--------------------|-------------------|------------|-------------------|----------------|-------------------|--------|----------------------|------------------|---------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01            |                                                                                             | VIGENCIA FISCAL: 2019 |                |                    |                   |            |                   |                |                   |        |                      |                  |                           |
| RUBRO PRESUPUESTAL                                    |                                                                                             | APROPRIACION          |                |                    |                   |            | TOTAL COMPROMISOS |                | EJECUC. PRESUP.   |        | AUTORIZACION DE GIRD |                  | EJECUCION AUTORIZ. GIRD % |
| CODIGO                                                | NOMBRE                                                                                      | INICIAL               | MODIFICACIONES |                    | VIGENTE           | SUSPENSION | DISPONIBLE        | MES            | ACUMULADO         | MES    | ACUMULADO            |                  |                           |
| 1                                                     | 2                                                                                           | 3                     | MES            | ACUMULADO          | 6(3+5)            | 7          | 8(6+7)            | 9              | 10                | 12     | 13                   | (14+15)          |                           |
|                                                       |                                                                                             |                       | 4              | 5                  |                   |            |                   |                |                   |        |                      |                  |                           |
| 3-3-1-15-07-45                                        | fortalecimiento local y eficiencia                                                          | 10,380,237,000.00     | 0.00           | 0.00               | 10,380,237,000.00 | 0.00       | 10,380,237,000.00 | 696,562,000.00 | 6,567,263,702.00  | 63.27  | 427,381,812.00       | 630,304,189.00   | 6.07                      |
| 3-3-1-15-07-45-1549                                   | Gobernanza e influencia local, regional e internacional                                     | 7,691,105,000.00      | 0.00           | 0.00               | 7,691,105,000.00  | 0.00       | 7,691,105,000.00  | 682,800,000.00 | 6,542,601,702.00  | 85.07  | 427,381,812.00       | 622,647,729.00   | 8.10                      |
| 3-3-1-15-07-45-1550                                   | Apoyo a la gestion publica local                                                            | 2,689,132,000.00      | 0.00           | 0.00               | 2,689,132,000.00  | 0.00       | 2,689,132,000.00  | 13,782,000.00  | 24,662,000.00     | 0.92   | 0.00                 | 7,656,460.00     | 0.28                      |
| 3-3-6                                                 | OBLIGACIONES POR PAGAR                                                                      | 86,791,129,000.00     | 0.00           | -12,434,230,759.00 | 74,356,898,241.00 | 0.00       | 74,356,898,241.00 | -11,877,525.00 | 74,241,022,422.00 | 99.84  | 2,338,949,211.00     | 9,425,786,890.00 | 12.66                     |
| 3-3-6-15                                              | Bogotá Mejor para todos                                                                     | 59,472,521,000.00     | 0.00           | -8,429,387,055.00  | 51,043,133,945.00 | 0.00       | 51,043,133,945.00 | -2,970,789.00  | 51,040,163,156.00 | 99.99  | 259,583,878.00       | 2,805,999,439.00 | 5.50                      |
| 3-3-6-15-01                                           | Pilar Igualdad de calidad de vida                                                           | 11,996,536,000.00     | 0.00           | -1,804,010,030.00  | 10,192,525,970.00 | 0.00       | 10,192,525,970.00 | -2,970,789.00  | 10,189,555,181.00 | 99.97  | 124,372,296.00       | 1,841,728,038.00 | 18.07                     |
| 3-3-6-15-01-02                                        | Desarrollo integral desde la gestación hasta la adolescencia                                | 448,819,000.00        | 0.00           | -123,831,628.00    | 324,987,372.00    | 0.00       | 324,987,372.00    | 0.00           | 324,987,372.00    | 100.00 | 0.00                 | 0.00             | 0.00                      |
| 3-3-6-15-01-02-1535                                   | Desarrollo integral para la primera infancia                                                | 448,819,000.00        | 0.00           | -123,831,628.00    | 324,987,372.00    | 0.00       | 324,987,372.00    | 0.00           | 324,987,372.00    | 100.00 | 0.00                 | 0.00             | 0.00                      |
| 3-3-6-15-01-03                                        | Igualdad y autonomia para una Bogotá incluyente                                             | 3,226,609,000.00      | 0.00           | -762,677,055.00    | 2,465,931,945.00  | 0.00       | 2,465,931,945.00  | -2,970,789.00  | 2,462,961,156.00  | 99.88  | 19,941,596.00        | 1,719,585,571.00 | 69.73                     |
| 3-3-6-15-01-03-1536                                   | Apoyo e Igualdad para el adulto mayor                                                       | 2,696,329,000.00      | 0.00           | -945,677,055.00    | 1,752,651,945.00  | 0.00       | 1,752,651,945.00  | -2,970,789.00  | 1,749,681,156.00  | 99.83  | 19,941,596.00        | 1,719,585,571.00 | 98.11                     |
| 3-3-6-15-01-03-1537                                   | Ayudas Técnicas a personas con discapacidad                                                 | 530,280,000.00        | 0.00           | 183,000,000.00     | 713,280,000.00    | 0.00       | 713,280,000.00    | 0.00           | 713,280,000.00    | 100.00 | 0.00                 | 0.00             | 0.00                      |
| 3-3-6-15-01-04                                        | Familias protegidas y adaptadas al cambio climático                                         | 5,559,948,000.00      | 0.00           | -603,729,962.00    | 4,956,218,038.00  | 0.00       | 4,956,218,038.00  | 0.00           | 4,956,218,038.00  | 100.00 | 6,641,000.00         | 23,352,767.00    | 0.47                      |
| 3-3-6-15-01-04-1538                                   | Obras de mitigación en zonas de riesgo de la Localidad de Rafael Uribe Uribe                | 5,559,948,000.00      | 0.00           | -603,729,962.00    | 4,956,218,038.00  | 0.00       | 4,956,218,038.00  | 0.00           | 4,956,218,038.00  | 100.00 | 6,641,000.00         | 23,352,767.00    | 0.47                      |
| 3-3-6-15-01-07                                        | 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           | 402,895,000.00    | 100.00 | 0.00                 | 0.00             | 0.00                      |
| 3-3-6-15-01-07-1539                                   | 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           | 402,895,000.00    | 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 | 2,356,265,000.00      | 0.00           | -313,771,385.00    | 2,042,493,615.00  | 0.00       | 2,042,493,615.00  | 0.00           | 2,042,493,615.00  | 100.00 | 98,789,700.00        | 98,789,700.00    | 4.84                      |
| 3-3-6-15-01-11-1540                                   | Deporte arte y cultura mejor para todos                                                     | 2,356,265,000.00      | 0.00           | -313,771,385.00    | 2,042,493,615.00  | 0.00       | 2,042,493,615.00  | 0.00           | 2,042,493,615.00  | 100.00 | 98,789,700.00        | 98,789,700.00    | 4.84                      |
| 3-3-6-15-02                                           | Pilar Democracia urbana                                                                     | 38,279,000,000.00     | 0.00           | -3,761,746,939.00  | 34,517,253,061.00 | 0.00       | 34,517,253,061.00 | 0.00           | 34,517,253,061.00 | 100.00 | 118,972,182.00       | 210,989,409.00   | 0.61                      |
| 3-3-6-15-02-15                                        | Recuperación, incorporación, vida urbana y control de la legalidad                          | 586,183,000.00        | 0.00           | -726.00            | 586,182,274.00    | 0.00       | 586,182,274.00    | 0.00           | 586,182,274.00    | 100.00 | 0.00                 | 0.00             | 0.00                      |
| 3-3-6-15-02-15-1541                                   | Garantía y acceso justicia                                                                  | 586,183,000.00        | 0.00           | -726.00            | 586,182,274.00    | 0.00       | 586,182,274.00    | 0.00           | 586,182,274.00    | 100.00 | 0.00                 | 0.00             | 0.00                      |
| 3-3-6-15-02-17                                        | Espacio publico, derecho de todos                                                           | 10,425,252,000.00     | 0.00           | -1,333,269,707.00  | 9,091,982,293.00  | 0.00       | 9,091,982,293.00  | 0.00           | 9,091,982,293.00  | 100.00 | 117,220,935.00       | 135,784,094.00   | 1.49                      |
| 3-3-6-15-02-17-1543                                   | Garantía y disfrute del espacio publico                                                     | 10,425,252,000.00     | 0.00           | -1,333,269,707.00  | 9,091,982,293.00  | 0.00       | 9,091,982,293.00  | 0.00           | 9,091,982,293.00  | 100.00 | 117,220,935.00       | 135,784,094.00   | 1.49                      |
| 3-3-6-15-02-18                                        | Mejor movilidad para todos                                                                  | 27,267,565,000.00     | 0.00           | -2,428,476,506.00  | 24,839,088,494.00 | 0.00       | 24,839,088,494.00 | 0.00           | 24,839,088,494.00 | 100.00 | 1,751,247.00         | 75,205,315.00    | 0.30                      |
| 3-3-6-15-02-18-1544                                   | Malla via local y espacio publico                                                           | 27,267,565,000.00     | 0.00           | -2,428,476,506.00  | 24,839,088,494.00 | 0.00       | 24,839,088,494.00 | 0.00           | 24,839,088,494.00 | 100.00 | 1,751,247.00         | 75,205,315.00    | 0.30                      |

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

07-05-2019  
12:25

| ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE<br>UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 |                                                                              |                    |                    |                    |                    |              |                    |                   |                   | MES: ABRIL<br>VIGENCIA FISCAL: 2019 |                      |                   |                                    |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------|--------------------|-------------------|-------------------|-------------------------------------|----------------------|-------------------|------------------------------------|
| RUBRO PRESUPUESTAL                                                                                  |                                                                              | APROPACION         |                    |                    |                    |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11+13B)            | AUTORIZACION DE GIRO |                   | EJECUCION AUTORIZ. GIRO % (14+13B) |
| 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        |                    |              |                    |                   |                   |                                     |                      |                   |                                    |
| 3-3-6-15-03                                                                                         | Pilar Construcción de comunidad y cultura ciudadana                          | 2.930.913.000.00   | 0.00               | -320.806.092.00    | 2.610.106.908.00   | 0.00         | 2.610.106.908.00   | 0.00              | 2.610.106.908.00  | 100.00                              | 0.00                 | 0.00              | 0.00                               |
| 3-3-6-15-03-19                                                                                      | Seguridad y convivencia para todos                                           | 2.930.913.000.00   | 0.00               | -320.806.092.00    | 2.610.106.908.00   | 0.00         | 2.610.106.908.00   | 0.00              | 2.610.106.908.00  | 100.00                              | 0.00                 | 0.00              | 0.00                               |
| 3-3-6-15-03-19-1545                                                                                 | Convivencia ciudadana y seguridad para todos                                 | 2.930.913.000.00   | 0.00               | -320.806.092.00    | 2.610.106.908.00   | 0.00         | 2.610.106.908.00   | 0.00              | 2.610.106.908.00  | 100.00                              | 0.00                 | 0.00              | 0.00                               |
| 3-3-6-15-06                                                                                         | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética  | 777.466.000.00     | 0.00               | -102.393.260.00    | 675.072.740.00     | 0.00         | 675.072.740.00     | 0.00              | 675.072.740.00    | 100.00                              | 0.00                 | 4.721.390.00      | 0.70                               |
| 3-3-6-15-06-38                                                                                      | Recuperación y manejo de la Estructura Ecológica Principal                   | 777.466.000.00     | 0.00               | -102.393.260.00    | 675.072.740.00     | 0.00         | 675.072.740.00     | 0.00              | 675.072.740.00    | 100.00                              | 0.00                 | 4.721.390.00      | 0.70                               |
| 3-3-6-15-06-38-1546                                                                                 | Recuperación de los recursos ambientales de la Localidad                     | 364.337.000.00     | 0.00               | -27.309.660.00     | 337.027.340.00     | 0.00         | 337.027.340.00     | 0.00              | 337.027.340.00    | 100.00                              | 0.00                 | 4.721.390.00      | 1.40                               |
| 3-3-6-15-06-38-1547                                                                                 | Acciones de agricultura urbana                                               | 202.103.000.00     | 0.00               | -8.584.500.00      | 193.518.500.00     | 0.00         | 193.518.500.00     | 0.00              | 193.518.500.00    | 100.00                              | 0.00                 | 0.00              | 0.00                               |
| 3-3-6-15-06-38-1548                                                                                 | Cuidado y manejo de mascotas                                                 | 211.026.000.00     | 0.00               | -66.499.100.00     | 144.526.900.00     | 0.00         | 144.526.900.00     | 0.00              | 144.526.900.00    | 100.00                              | 0.00                 | 0.00              | 0.00                               |
| 3-3-6-15-07                                                                                         | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia        | 5.488.606.000.00   | 0.00               | -2.440.430.734.00  | 3.048.175.266.00   | 0.00         | 3.048.175.266.00   | 0.00              | 3.048.175.266.00  | 100.00                              | 16.239.400.00        | 748.560.602.00    | 24.56                              |
| 3-3-6-15-07-45                                                                                      | Gobernanza e influencia local, regional e internacional                      | 5.488.606.000.00   | 0.00               | -2.440.430.734.00  | 3.048.175.266.00   | 0.00         | 3.048.175.266.00   | 0.00              | 3.048.175.266.00  | 100.00                              | 16.239.400.00        | 748.560.602.00    | 24.56                              |
| 3-3-6-15-07-45-1549                                                                                 | Apoyo a la gestión pública local                                             | 3.452.271.000.00   | 0.00               | -2.288.704.187.00  | 1.163.566.813.00   | 0.00         | 1.163.566.813.00   | 0.00              | 1.163.566.813.00  | 100.00                              | 16.239.400.00        | 748.560.602.00    | 64.33                              |
| 3-3-6-15-07-45-1550                                                                                 | Acciones de fortalecimiento para la participación ciudadana y control social | 2.036.335.000.00   | 0.00               | -151.726.547.00    | 1.884.608.453.00   | 0.00         | 1.884.608.453.00   | 0.00              | 1.884.608.453.00  | 100.00                              | 0.00                 | 0.00              | 0.00                               |
| 3-3-6-90                                                                                            | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES                                  | 27.318.608.000.00  | 0.00               | -4.004.843.704.00  | 23.313.764.296.00  | 0.00         | 23.313.764.296.00  | -8.906.736.00     | 23.200.859.266.00 | 99.52                               | 2.079.365.333.00     | 6.619.787.451.00  | 28.39                              |
| 4                                                                                                   | DISPONIBILIDAD FINAL                                                         | 0.00               | -12.631.488.239.00 | 0.00               | 0.00               | 0.00         | 0.00               | 0.00              | 0.00              | 0.00                                | 0.00                 | 0.00              | 0.00                               |
|                                                                                                     | TOTAL GASTOS + DISPONIBILIDAD FINAL                                          | 150.597.783.000.00 | -12.631.488.239.00 | -12.631.488.239.00 | 137.966.294.761.00 | 0.00         | 137.966.294.761.00 | 816.208.345.00    | 89.462.964.463.00 | 64.84                               | 3.836.070.159.00     | 12.986.559.995.00 | 9.41                               |

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