

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

15-01-2018
11:01

ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE								MES: DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								VIGENCIA FISCAL: 2018					
RUBRO PRESUPUESTAL		AFROPACACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6(3+4)	SUSPENSION 7	DISPONIBLE 8(5-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11+12+13)	MES 12	ACUMULADO 13	(14+15)
			MES 4	ACUMULADO 5									
3	GASTOS	120,494,254,000.00	0.00	2,920,298,316.00	123,414,552,316.00	0.00	123,414,552,316.00	44,674,212,920.00	115,106,230,085.66	93.27	5,735,964,238.00	40,010,969,326.00	32.42
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	152,692,366.00	2,099,279,382.00	89.74	106,887,797.00	1,360,916,862.00	58.18
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	152,692,366.00	1,457,446,573.00	86.96	104,676,819.00	956,145,423.00	57.05
3-1-2-01	Adquisición de Bienes	189,000,000.00	0.00	-76,584,895.00	112,415,105.00	0.00	112,415,105.00	17,599,200.00	112,414,305.00	100.00	7,863,677.00	37,202,722.00	33.09
3-1-2-01-02	Gastos de Computador	82,600,000.00	0.00	-21,164,895.00	61,415,105.00	0.00	61,415,105.00	0.00	61,415,105.00	100.00	0.00	21,772,701.00	35.45
3-1-2-01-03	Combustibles Lubricantes y Llantas	36,000,000.00	0.00	12,000,000.00	48,000,000.00	0.00	48,000,000.00	17,600,000.00	48,000,000.00	100.00	7,863,677.00	12,430,821.00	25.90
3-1-2-01-04	Materiales y Suministros	70,400,000.00	0.00	-67,400,000.00	3,000,000.00	0.00	3,000,000.00	-800.00	2,999,200.00	99.97	0.00	2,999,200.00	99.97
3-1-2-02	Adquisición de Servicios	1,487,000,000.00	0.00	76,584,895.00	1,563,584,895.00	0.00	1,563,584,895.00	135,093,166.00	1,345,032,268.00	86.02	96,813,142.00	918,942,701.00	58.77
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	1,984,800.00	9,975,920.00	63.95	1,984,800.00	9,975,920.00	63.95
3-1-2-02-04	Impresos y Publicaciones	43,000,000.00	0.00	-22,976,000.00	20,024,000.00	0.00	20,024,000.00	0.00	20,024,000.00	100.00	1,711,000.00	6,734,837.00	33.63
3-1-2-02-05	Mantenimiento y Reparaciones	853,000,000.00	0.00	144,333,865.00	997,333,865.00	0.00	997,333,865.00	84,763,426.00	849,203,272.00	85.15	61,501,372.00	532,464,579.00	53.39
3-1-2-02-05-01	Mantenimiento Entidad	853,000,000.00	0.00	144,333,865.00	997,333,865.00	0.00	997,333,865.00	84,763,426.00	849,203,272.00	85.15	61,501,372.00	532,464,579.00	53.39
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	286,528,283.00	93.19	8,526,000.00	268,866,572.00	87.44
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	179,662,422.00	98.91	0.00	165,472,611.00	91.09
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	91,414,100.00	80.63
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	8,344,940.00	86,156,763.00	67.31	8,344,940.00	86,155,763.00	67.31
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	4,333,050.00	51,252,640.00	85.42	4,333,050.00	51,252,640.00	85.42
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	2,280,580.00	14,460,172.00	48.20	2,280,580.00	14,460,172.00	48.20
3-1-2-02-08-03	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	521,291.00	17.38	0.00	521,291.00	17.38
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	1,731,310.00	19,921,660.00	56.92	1,731,310.00	19,921,660.00	56.92
3-1-2-02-11	Promoción Institucional	0.00	0.00	5,145,030.00	5,145,030.00	0.00	5,145,030.00	0.00	5,145,030.00	100.00	5,145,030.00	5,145,030.00	100.00
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	40,000,000.00	40,000,000.00	100.00	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	48,000,000.00	96.00	9,600,000.00	9,600,000.00	19.20
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	641,832,809.00	96.78	2,210,978.00	404,771,438.00	61.03
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	641,832,809.00	96.78	2,210,978.00	404,771,438.00	61.03
3-1-8-02-01	Adquisición de Bienes	120,282,000.00	0.00	-7,567,113.00	112,724,887.00	0.00	112,724,887.00	0.00	93,985,608.00	83.38	0.00	88,012,423.00	78.08
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	8,182,174.00	51.25	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	31,947,361.00	74.46	0.00	30,980,009.00	72.21
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	50,286,892.00	93.39

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RUBRO PRESUPUESTAL		APROPORCION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTOREG. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE (9+4)	SUSPENSION 7	DISPONIBLE (9+4-7)	MES 8	ACUMULADO 10	(11+10B)	MES 12	ACUMULADO 13	(14+13B)		
			MES 4	ACUMULADO 6											
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	547,847,000.00	99.52	2,210,978.00	316,759,016.00	57.54		
3-1-8-02-02-03	Gastos de Transporte y Comunicación	6,500,000.00	0.00	-426,900.00	6,073,100.00	0.00	6,073,100.00	0.00	6,073,400.00	100.00	0.00	2,296,100.00	37.81		
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	23,887,860.00	100.00	0.00	23,887,860.00	100.00		
3-1-8-02-02-05	Mantenimiento y Reparaciones	542,224,000.00	0.00	-50,833,335.00	491,390,665.00	0.00	491,390,665.00	0.00	491,390,665.00	100.00	1,358,378.00	266,075,001.00	54.15		
3-1-8-02-02-05-0001	Mantenimiento Entidad	542,224,000.00	0.00	-50,833,335.00	491,390,665.00	0.00	491,390,665.00	0.00	491,390,665.00	100.00	1,358,378.00	266,075,001.00	54.15		
3-1-8-02-02-06	Seguros	121,584,000.00	0.00	-82,469,130.00	29,114,870.00	0.00	29,114,870.00	0.00	26,495,075.00	91.00	852,600.00	24,500,055.00	84.15		
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	11,505,775.00	90.16	0.00	11,442,155.00	89.66		
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	14,489,300.00	91.39	852,600.00	13,057,900.00	82.37		
3-3	INVERSIÓN	117,993,054,000.00	0.00	3,082,306,618.00	121,075,360,618.00	0.00	121,075,360,618.00	44,521,520,554.00	113,006,950,703.66	93.34	5,629,076,441.00	38,650,052,464.00	31.92		
3-3-1	DIRECTA	61,922,119,000.00	0.00	11,700,000,000.00	73,622,119,000.00	0.00	73,622,119,000.00	44,886,207,303.00	66,390,262,396.00	90.18	2,128,709,556.00	15,347,128,451.00	20.85		
3-3-1-15	Bogotá Mejor para todos	61,922,119,000.00	0.00	11,700,000,000.00	73,622,119,000.00	0.00	73,622,119,000.00	44,886,207,303.00	66,390,262,396.00	90.18	2,128,709,556.00	15,347,128,451.00	20.85		
3-3-1-15-01	Pilar Igualdad de calidad de vida	17,823,052,000.00	-131,074,665.00	2,240,350,664.00	20,063,402,664.00	0.00	20,063,402,664.00	7,267,738,450.00	19,450,438,787.00	96.94	1,154,589,532.00	9,257,912,817.00	46.14		
3-3-1-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	448,819,000.00	-123,831,628.00	-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		
3-3-1-15-01-02-1535	Desarrollo Integral para la primera infancia	448,819,000.00	-123,831,628.00	-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		
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	11,370,461,000.00	22,000,000.00	-106,574,671.00	11,263,886,329.00	0.00	11,263,886,329.00	732,570,000.00	11,244,176,329.00	99.83	879,577,532.00	8,778,244,384.00	77.93		
3-3-1-15-01-03-1536	Apoyo e Igualdad para el adulto mayor	10,640,181,000.00	22,000,000.00	-106,574,671.00	10,533,606,329.00	0.00	10,533,606,329.00	19,290,000.00	10,530,896,329.00	99.97	879,577,532.00	8,778,244,384.00	83.34		
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	713,280,000.00	713,280,000.00	97.67	0.00	0.00	0.00		
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	3,116,797,000.00	16,000,000.00	2,516,000,000.00	5,632,797,000.00	0.00	5,632,797,000.00	4,932,865,271.00	5,052,441,471.00	89.70	19,382,000.00	96,223,433.00	1.71		
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	16,000,000.00	2,516,000,000.00	5,632,797,000.00	0.00	5,632,797,000.00	4,932,865,271.00	5,052,441,471.00	89.70	19,382,000.00	96,223,433.00	1.71		
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	402,895,000.00	100.00	0.00	0.00	0.00		
3-3-1-15-01-07-1539	Inclusión educativa para la localidad de Rafael Uribe Uribe	402,895,000.00	0.00	0.00	402,895,000.00	0.00	402,895,000.00	0.00	402,895,000.00	100.00	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	-45,243,037.00	-45,243,037.00	2,438,836,963.00	0.00	2,438,836,963.00	1,602,303,179.00	2,425,938,615.00	99.47	255,630,000.00	383,445,000.00	15.72		
3-3-1-15-01-11-1540	Deporte arte y cultura mejor para todos	2,484,080,000.00	-45,243,037.00	-45,243,037.00	2,438,836,963.00	0.00	2,438,836,963.00	1,602,303,179.00	2,425,938,615.00	99.47	255,630,000.00	383,445,000.00	15.72		
3-3-1-15-02	Pilar Democracia urbana	29,897,259,000.00	10,000,000.00	8,610,000,000.00	38,507,259,000.00	0.00	38,507,259,000.00	33,899,653,268.00	34,824,098,932.00	90.44	63,030,710.00	306,845,871.00	0.80		
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la legalidad	586,183,000.00	0.00	0.00	586,183,000.00	0.00	586,183,000.00	586,182,274.00	586,182,274.00	100.00	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	586,182,274.00	586,182,274.00	100.00	0.00	0.00	0.00		

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RUBRO PRESUPUESTAL		APROPiACION							TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GASTO		EJECUCION AUTORIZ. GASTO	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE (4+5)	SUSPENSION 7	DISPONIBLE (6+7)	MES 9	ACUMULADO 10	(11+100)	MES 12	ACUMULADO 13	(14+130)	MES 12	ACUMULADO 13	(14+130)
			MES 4	ACUMULADO 5												
3-3-1-15-02-17	Espacio público, derecho de todos	5,861,825,000.00	6,000,000.00	4,606,000,000.00	10,467,825,000.00	0.00	10,467,825,000.00	8,604,880,868.00	9,165,410,013.00	87.56	31,954,387.00	73,427,720.00	0.70	31,954,387.00	73,427,720.00	0.70
3-3-1-15-02-17-1543	Garantía y disfrute del espacio público	5,861,825,000.00	6,000,000.00	4,606,000,000.00	10,467,825,000.00	0.00	10,467,825,000.00	8,604,880,868.00	9,165,410,013.00	87.56	31,954,387.00	73,427,720.00	0.70	31,954,387.00	73,427,720.00	0.70
3-3-1-15-02-18	Mejor movilidad para todos	23,449,251,000.00	4,000,000.00	4,004,000,000.00	27,453,251,000.00	0.00	27,453,251,000.00	24,708,590,127.00	25,072,506,645.00	91.33	31,076,323.00	233,418,151.00	0.85	31,076,323.00	233,418,151.00	0.85
3-3-1-15-02-18-1544	Malla vial local y espacio público	23,449,251,000.00	4,000,000.00	4,004,000,000.00	27,453,251,000.00	0.00	27,453,251,000.00	24,708,590,127.00	25,072,506,645.00	91.33	31,076,323.00	233,418,151.00	0.85	31,076,323.00	233,418,151.00	0.85
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,930,913,000.00	-48,000,000.00	-48,000,000.00	2,882,913,000.00	0.00	2,882,913,000.00	942,255,328.00	2,610,106,908.00	90.54	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	-48,000,000.00	-48,000,000.00	2,882,913,000.00	0.00	2,882,913,000.00	942,255,328.00	2,610,106,908.00	90.54	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	-48,000,000.00	-48,000,000.00	2,882,913,000.00	0.00	2,882,913,000.00	942,255,328.00	2,610,106,908.00	90.54	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	525,824,450.00	785,013,618.00	96.20	66,661,488.00	109,940,878.00	13.47	66,661,488.00	109,940,878.00	13.47
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	525,824,450.00	785,013,618.00	96.20	66,661,488.00	109,940,878.00	13.47	66,661,488.00	109,940,878.00	13.47
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	332,305,950.00	385,028,118.00	95.57	4,721,388.00	48,000,778.00	11.91	4,721,388.00	48,000,778.00	11.91
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	193,518,500.00	193,518,500.00	95.75	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	193,518,500.00	193,518,500.00	95.75	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	169,074,665.00	897,649,336.00	11,352,520,336.00	0.00	11,352,520,336.00	2,250,735,806.00	8,720,604,151.00	76.82	844,427,826.00	5,672,428,885.00	49.97	844,427,826.00	5,672,428,885.00	49.97
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	10,454,871,000.00	169,074,665.00	897,649,336.00	11,352,520,336.00	0.00	11,352,520,336.00	2,250,735,806.00	8,720,604,151.00	76.82	844,427,826.00	5,672,428,885.00	49.97	844,427,826.00	5,672,428,885.00	49.97
3-3-1-15-07-45-1549	Apoyo a la gestión pública local	8,902,078,000.00	169,074,665.00	297,649,336.00	9,199,727,336.00	0.00	9,199,727,336.00	417,871,550.00	6,782,488,320.00	73.72	807,378,448.00	5,618,921,507.00	61.08	807,378,448.00	5,618,921,507.00	61.08
3-3-1-15-07-45-1550	Acciones de fortalecimiento para la participación ciudadana y control social	1,552,793,000.00	0.00	600,000,000.00	2,152,793,000.00	0.00	2,152,793,000.00	1,832,864,156.00	1,938,115,831.00	90.03	37,048,378.00	53,507,378.00	2.49	37,048,378.00	53,507,378.00	2.49
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	-364,586,748.00	46,616,688,307.66	98.24	3,500,366,885.00	23,302,924,013.00	49.11	3,500,366,885.00	23,302,924,013.00	49.11
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	-998,376.00	26,062,489,346.00	98.80	3,205,552,685.00	9,712,908,754.00	37.19	3,205,552,685.00	9,712,908,754.00	37.19
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	3,654,602,449.00	98.64	51,079,635.00	2,994,620,128.00	80.82	51,079,635.00	2,994,620,128.00	80.82
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	389,859,280.00	100.00	0.00	389,859,280.00	100.00
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	389,859,280.00	100.00	0.00	389,859,280.00	100.00
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	2,389,821,793.00	97.99	0.00	1,773,882,562.00	72.43	0.00	1,773,882,562.00	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	1,773,923,562.00	97.30	0.00	1,773,882,562.00	97.29	0.00	1,773,882,562.00	97.29
3-3-6-15-01-03-1537	Apoyos técnicos a personas con discapacidad	634,403,000.00	0.00	-8,504,789.00	625,898,211.00	0.00	625,898,211.00	0.00	625,898,211.00	100.00	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

15-01-2019
11:01

ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE										MES: DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										VIGENCIA FISCAL: 2018					
RUBRO PRESUPUESTAL		AFROPORCION							TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTONOME. CERO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 4=(4+5)	SUSPENSION 7	DISPONIBLE 8=(8-7)	MES 9	ACUMULADO 10	(11+1008)	MES 12	ACUMULADO 13	(14+1308)		
			MES 6	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	344,251,000.00	100.00		
3-3-6-15-01-07-1539	Inclusión 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	344,251,000.00	100.00		
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	511,070,376.00	99.77	51,079,635.00	477,017,286.00	93.12		
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	511,070,376.00	99.77	51,079,635.00	477,017,286.00	93.12		
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	3,154,315,717.00	4,138,419,231.00	23.60		
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la legalidad	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	5,058,016,000.00	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	198,249,481.00	203,487,272.00	4.47		
3-3-6-15-02-17-1543	Garantía y disfrute del espacio público	5,058,016,000.00	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	198,249,481.00	203,487,272.00	4.47		
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	2,956,066,296.00	3,934,931,959.00	30.29		
3-3-6-15-02-18-1544	Malla vial local y espacio público	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	2,956,066,296.00	3,934,931,959.00	30.29		
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	0.00	925,336,908.00	40.42		
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	0.00	925,336,908.00	40.42		
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	0.00	925,336,908.00	40.42		
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	0.00	356,968,608.00	70.69		
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	0.00	356,968,608.00	70.69		
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	0.00	264,138,108.00	76.88		
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	0.00	92,830,500.00	57.53		
3-3-6-15-06-38-1548	Cuidado y manejo de mascotas	183,321,000.00	0.00	-183,321,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,596,674,000.00	0.00	-1,519,511,105.00	2,077,162,895.00	0.00	2,077,162,895.00	-998,376.00	2,074,799,410.00	99.89	157,333.00	1,297,563,879.00	62.47		
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	-998,376.00	2,074,799,410.00	99.89	157,333.00	1,297,563,879.00	62.47		

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

15-01-2019
11:01

ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=(10-9))	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
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	-998,375.00	1,077,002,906.00	99.78	157,333.00	942,815,336.00	87.35
3-3-6-15-07-45-1550	Acciones de fortalecimiento para la participación ciudadana y control social	1,348,927,000.00	0.00	-351,130,496.00	997,796,504.00	0.00	997,796,504.00	0.00	997,796,504.00	100.00	0.00	354,748,543.00	35.55
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	-363,688,373.00	20,554,198,962.66	96.33	294,814,200.00	13,590,015,259.00	63.69
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	120,494,269,000.00	0.00	2,920,298,316.00	123,414,552,316.00	0.00	123,414,552,316.00	44,674,212,920.00	115,106,230,085.66	93.27	5,735,964,238.00	40,010,969,326.00	32.42

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