

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

22-08-2019

04:24

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	40,458,537,000.00	0.00	-4,527,780,290.00	35,930,756,710.00	0.00	35,930,756,710.00	169,902,001.00	25,318,810,161.00	70.47	2,220,100,550.00	15,322,433,551.00	42.64
3-1	GASTOS DE FUNCIONAMIENTO	1.186.495.000.00	0.00	0.00	1.186.495.000.00	0.00	1.186.495.000.00	35.138.025.00	859.598.808.00	72.45	142.811.291.00	488.317.957.00	41.16
3-1-2	GASTOS GENERALES	963,000,000.00	0.00	-37,807,067.00	925,192,933.00	0.00	925,192,933.00	35,523,173.00	618,121,992.00	66.81	135,652,691.00	283,109,374.00	30.60
3-1-2-01	Adquisición de Bienes	137,159,000.00	0.00	-20,000,000.00	117,159,000.00	0.00	117,159,000.00	0.00	45,638,851.00	38.95	45,638,851.00	45,638,851.00	38.95
3-1-2-01-02	Gastos de Computador	52,738,000.00	0.00	0.00	52,738,000.00	0.00	52,738,000.00	0.00	45,638,851.00	86.54	45,638,851.00	45,638,851.00	86.54
3-1-2-01-03	Combustibles Lubricantes y Llantas	33,752,000.00	0.00	-20,000,000.00	13,752,000.00	0.00	13,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	50,669,000.00	0.00	0.00	50,669,000.00	0.00	50,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	825,841,000.00	0.00	-38,119,359.00	787,721,641.00	0.00	787,721,641.00	35,523,173.00	552,170,849.00	70.10	90,013,840.00	237,470,523.00	30.15
3-1-2-02-01	Arrendamientos	13,690,000.00	0.00	0.00	13,690,000.00	0.00	13,690,000.00	0.00	13,690,000.00	100.00	1,320,902.00	6,560,480.00	47.92
3-1-2-02-03	Gastos de Transporte y Comunicación	13,811,000.00	0.00	0.00	13,811,000.00	0.00	13,811,000.00	0.00	3,896,900.00	28.22	0.00	3,896,900.00	28.22
3-1-2-02-05	Mantenimiento y Reparaciones	517,263,000.00	0.00	-22,119,359.00	495,143,641.00	0.00	495,143,641.00	21,800,000.00	396,966,339.00	80.17	74,969,765.00	105,871,337.00	21.38
3-1-2-02-05-01	Mantenimiento Entidad	517,263,000.00	0.00	-22,119,359.00	495,143,641.00	0.00	495,143,641.00	21,800,000.00	396,966,339.00	80.17	74,969,765.00	105,871,337.00	21.38
3-1-2-02-06	Seguros	161,841,000.00	0.00	0.00	161,841,000.00	0.00	161,841,000.00	5,968,200.00	70,441,319.00	43.53	5,968,200.00	54,859,945.00	33.90
3-1-2-02-06-01	Seguros Entidad	79,107,000.00	0.00	0.00	79,107,000.00	0.00	79,107,000.00	0.00	10,111,020.00	12.78	0.00	1,446,745.00	1.83
3-1-2-02-06-04	Seguros de Vida Ediles	13,163,000.00	0.00	0.00	13,163,000.00	0.00	13,163,000.00	0.00	948,899.00	7.21	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	69,571,000.00	0.00	0.00	69,571,000.00	0.00	69,571,000.00	5,968,200.00	59,381,400.00	85.35	5,968,200.00	53,413,200.00	76.78
3-1-2-02-08	Servicios Públicos	119,236,000.00	0.00	-16,000,000.00	103,236,000.00	0.00	103,236,000.00	7,754,973.00	67,176,291.00	65.07	7,754,973.00	66,281,861.00	64.20
3-1-2-02-08-01	Energía	51,916,000.00	0.00	0.00	51,916,000.00	0.00	51,916,000.00	4,670,870.00	35,717,880.00	68.80	4,670,870.00	35,717,880.00	68.80
3-1-2-02-08-02	Acueducto y Alcantarillado	20,490,000.00	0.00	-8,000,000.00	12,490,000.00	0.00	12,490,000.00	1,602,130.00	12,464,249.00	99.79	1,602,130.00	12,464,249.00	99.79
3-1-2-02-08-04	Teléfono	46,830,000.00	0.00	-8,000,000.00	38,830,000.00	0.00	38,830,000.00	1,481,973.00	18,994,162.00	48.92	1,481,973.00	18,099,732.00	46.61
3-1-2-03	Otros Gastos Generales	0.00	0.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	0.00	20,312,292.00	100.00	0.00	0.00	0.00
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	0.00	20,312,292.00	100.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	0.00	20,312,292.00	100.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	223,495,000.00	0.00	37,807,067.00	261,302,067.00	0.00	261,302,067.00	-385,148.00	241,476,816.00	92.41	7,158,600.00	205,208,583.00	78.53
3-1-8-02	GASTOS GENERALES	223,495,000.00	0.00	37,807,067.00	261,302,067.00	0.00	261,302,067.00	-385,148.00	241,476,816.00	92.41	7,158,600.00	205,208,583.00	78.53
3-1-8-02-01	Adquisición de Bienes	39,568,000.00	0.00	39,176,422.00	78,744,422.00	0.00	78,744,422.00	0.00	66,784,246.00	84.81	0.00	54,463,971.00	69.17
3-1-8-02-01-02	Gastos de Computador	5,000,000.00	0.00	8,603,001.00	13,603,001.00	0.00	13,603,001.00	0.00	13,603,000.00	100.00	0.00	13,603,000.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	2,000,000.00	0.00	34,348,387.00	36,348,387.00	0.00	36,348,387.00	0.00	24,388,212.00	67.10	0.00	12,067,937.00	33.20
3-1-8-02-01-04	Materiales y Suministros	32,568,000.00	0.00	-3,774,966.00	28,793,034.00	0.00	28,793,034.00	0.00	28,793,034.00	100.00	0.00	28,793,034.00	100.00
3-1-8-02-02	Adquisición de Servicios	183,927,000.00	0.00	-1,369,355.00	182,557,645.00	0.00	182,557,645.00	-385,148.00	174,692,570.00	95.69	7,158,600.00	150,744,612.00	82.57
3-1-8-02-02-01	Arrendamientos	3,250,000.00	0.00	-77,500.00	3,172,500.00	0.00	3,172,500.00	0.00	3,172,500.00	100.00	0.00	3,172,500.00	100.00

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

22-08-2019

04:24

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,380,000.00	0.00	-380,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	0.00	0.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	111,549,000.00	0.00	59,451,956.00	171,000,956.00	0.00	171,000,956.00	-385,148.00	164,825,476.00	96.39	7,158,600.00	145,877,518.00	
3-1-8-02-02-05-0001	Mantenimiento Entidad	111,549,000.00	0.00	59,451,956.00	171,000,956.00	0.00	171,000,956.00	-385,148.00	164,825,476.00	96.39	7,158,600.00	145,877,518.00	
3-1-8-02-02-06	Seguros	19,543,000.00	0.00	-19,488,740.00	54,260.00	0.00	54,260.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0001	Seguros Entidad	12,471,000.00	0.00	-12,470,999.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,087,000.00	0.00	-2,033,241.00	53,759.00	0.00	53,759.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	4,985,000.00	0.00	-4,984,500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08	Servicios Públicos	44,205,000.00	0.00	-40,875,071.00	3,329,929.00	0.00	3,329,929.00	0.00	1,694,594.00	50.89	0.00	1,694,594.00	
3-1-8-02-02-08-0001	Energía	11,022,000.00	0.00	-11,022,000.00	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	10,827,000.00	0.00	-10,528,840.00	298,160.00	0.00	298,160.00	0.00	298,160.00	100.00	0.00	298,160.00	
3-1-8-02-02-08-0004	Teléfono	22,356,000.00	0.00	-19,324,231.00	3,031,769.00	0.00	3,031,769.00	0.00	1,396,434.00	46.06	0.00	1,396,434.00	
3-3	INVERSIÓN	39,272,042,000.00	0.00	-4,527,780,290.00	34,744,261,710.00	0.00	34,744,261,710.00	134,763,976.00	24,459,211,353.00	70.40	2,077,289,259.00	14,834,115,594.00	
3-3-1	DIRECTA	15,973,463,000.00	0.00	1,000,000,000.00	16,973,463,000.00	0.00	16,973,463,000.00	182,869,944.00	7,060,378,823.00	41.60	508,656,706.00	3,781,458,486.00	
3-3-1-15	Bogotá Mejor para todos	15,973,463,000.00	0.00	1,000,000,000.00	16,973,463,000.00	0.00	16,973,463,000.00	182,869,944.00	7,060,378,823.00	41.60	508,656,706.00	3,781,458,486.00	
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,191,025,000.00	-41,227,949.00	-41,227,949.00	3,149,797,051.00	0.00	3,149,797,051.00	0.00	1,191,538,776.00	37.83	109,870,897.00	642,949,326.00	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	134,593,000.00	105,407,000.00	105,407,000.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-02-1287	Acciones de atención integral para el fortalecimiento y protección de la infancia	134,593,000.00	105,407,000.00	105,407,000.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,167,025,000.00	-157,134,949.00	-157,134,949.00	1,009,890,051.00	0.00	1,009,890,051.00	0.00	879,890,051.00	87.13	92,415,374.00	498,999,739.00	
3-3-1-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	1,037,025,000.00	-157,134,949.00	-157,134,949.00	879,890,051.00	0.00	879,890,051.00	0.00	879,890,051.00	100.00	92,415,374.00	498,999,739.00	
3-3-1-15-01-03-1431	Suministro de ayudas técnicas para personas con discapacidad	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	36,519,000.00	0.00	0.00	36,519,000.00	0.00	36,519,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-04-1432	Acciones para la prevención de riesgos	36,519,000.00	0.00	0.00	36,519,000.00	0.00	36,519,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-07	Inclusión educativa para la equidad	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	
3-3-1-15-01-07-1433	Dotación IEDs de la localidad	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	
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,812,888,000.00	10,500,000.00	10,500,000.00	1,823,388,000.00	0.00	1,823,388,000.00	0.00	311,648,725.00	17.09	17,455,523.00	143,949,587.00	
3-3-1-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	1,812,888,000.00	10,500,000.00	10,500,000.00	1,823,388,000.00	0.00	1,823,388,000.00	0.00	311,648,725.00	17.09	17,455,523.00	143,949,587.00	
3-3-1-15-02	Pilar Democracia urbana	7,561,188,000.00	0.00	400,000,000.00	7,961,188,000.00	0.00	7,961,188,000.00	0.00	1,533,656,054.00	19.26	44,914,440.00	376,159,331.00	

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

22-08-2019

04:24

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-02-17	Espacio público, derecho de todos	7,561,188,000.00	0.00	400,000,000.00	7,961,188,000.00	0.00	7,961,188,000.00	0.00	1,533,656,054.00	19.26	44,914,440.00	376,159,331.00	4.72
3-3-1-15-02-17-1437	Transformación de los parques de la localidad	1,923,188,000.00	0.00	1,000,000,000.00	2,923,188,000.00	0.00	2,923,188,000.00	0.00	945,291,994.00	32.34	15,234,570.00	161,075,038.00	5.51
3-3-1-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	5,638,000,000.00	0.00	-600,000,000.00	5,038,000,000.00	0.00	5,038,000,000.00	0.00	588,364,060.00	11.68	29,679,870.00	215,084,293.00	4.27
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	786,776,000.00	0.00	0.00	786,776,000.00	0.00	786,776,000.00	0.00	122,003,040.00	15.51	6,630,600.00	73,931,280.00	9.40
3-3-1-15-03-19	Seguridad y convivencia para todos	786,776,000.00	0.00	0.00	786,776,000.00	0.00	786,776,000.00	0.00	122,003,040.00	15.51	6,630,600.00	73,931,280.00	9.40
3-3-1-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	786,776,000.00	0.00	0.00	786,776,000.00	0.00	786,776,000.00	0.00	122,003,040.00	15.51	6,630,600.00	73,931,280.00	9.40
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	102,500,000.00	202,788,188.00	86.42	8,682,960.00	65,556,348.00	27.94
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	102,500,000.00	202,788,188.00	86.42	8,682,960.00	65,556,348.00	27.94
3-3-1-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	102,500,000.00	202,788,188.00	86.42	8,682,960.00	65,556,348.00	27.94
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,199,808,000.00	41,227,949.00	641,227,949.00	4,841,035,949.00	0.00	4,841,035,949.00	80,369,944.00	4,010,392,765.00	82.84	338,557,809.00	2,622,862,201.00	54.18
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,199,808,000.00	41,227,949.00	641,227,949.00	4,841,035,949.00	0.00	4,841,035,949.00	80,369,944.00	4,010,392,765.00	82.84	338,557,809.00	2,622,862,201.00	54.18
3-3-1-15-07-45-1441	Acciones de fortalecimiento institucional	3,468,456,000.00	41,227,949.00	641,227,949.00	4,109,683,949.00	0.00	4,109,683,949.00	80,369,944.00	3,889,889,617.00	94.65	332,400,849.00	2,557,377,253.00	62.23
3-3-1-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	731,352,000.00	0.00	0.00	731,352,000.00	0.00	731,352,000.00	0.00	120,503,148.00	16.48	6,156,960.00	65,484,948.00	8.95
3-3-6	OBLIGACIONES POR PAGAR	23,298,579,000.00	0.00	-5,527,780,290.00	17,770,798,710.00	0.00	17,770,798,710.00	-48,105,968.00	17,398,832,530.00	97.91	1,568,632,553.00	11,052,657,108.00	62.20
3-3-6-15	Bogotá Mejor para todos	12,656,240,000.00	0.00	-3,615,028.00	12,652,624,972.00	0.00	12,652,624,972.00	-1,045,533.00	12,419,541,355.00	98.16	1,530,826,372.00	6,837,440,803.00	54.04
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,173,222,000.00	0.00	-66,755,503.00	1,106,466,497.00	0.00	1,106,466,497.00	0.00	1,105,950,332.00	99.95	2,250,000.00	679,942,629.00	61.45
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	88,921,000.00	0.00	-1,471,007.00	87,449,993.00	0.00	87,449,993.00	0.00	87,449,993.00	100.00	0.00	63,140,156.00	72.20
3-3-6-15-01-02-1287	Acciones de atención integral para el fortalecimiento y protección de la infancia	88,921,000.00	0.00	-1,471,007.00	87,449,993.00	0.00	87,449,993.00	0.00	87,449,993.00	100.00	0.00	63,140,156.00	72.20
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	106,887,000.00	0.00	-40,095,673.00	66,791,327.00	0.00	66,791,327.00	0.00	66,791,327.00	100.00	0.00	2,781,195.00	4.16
3-3-6-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	38,000,000.00	0.00	-35,218,805.00	2,781,195.00	0.00	2,781,195.00	0.00	2,781,195.00	100.00	0.00	2,781,195.00	100.00
3-3-6-15-01-03-1431	Suministro de ayudas técnicas para personas	68,887,000.00	0.00	-4,876,868.00	64,010,132.00	0.00	64,010,132.00	0.00	64,010,132.00	100.00	0.00	0.00	0.00

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

22-08-2019

04:24

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-01-04	con discapacidad Familias protegidas y adaptadas al cambio climático	6,314,000.00	0.00	-6,314,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-6-15-01-04-1432	Acciones para la prevención de riesgos	6,314,000.00	0.00	-6,314,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-6-15-01-07	Inclusión educativa para la equidad	55,100,000.00	0.00	-11,671.00	55,088,329.00	0.00	55,088,329.00	0.00	55,088,264.00	100.00	55,088,264.00	100.00	
3-3-6-15-01-07-1433	Dotación IEDs de la localidad	55,100,000.00	0.00	-11,671.00	55,088,329.00	0.00	55,088,329.00	0.00	55,088,264.00	100.00	55,088,264.00	100.00	
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	916,000,000.00	0.00	-18,863,152.00	897,136,848.00	0.00	897,136,848.00	0.00	896,620,748.00	99.94	2,250,000.00	558,933,014.00	
3-3-6-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	916,000,000.00	0.00	-18,863,152.00	897,136,848.00	0.00	897,136,848.00	0.00	896,620,748.00	99.94	2,250,000.00	558,933,014.00	
3-3-6-15-02	Pilar Democracia urbana	7,300,481,000.00	0.00	1,252,136,209.00	8,552,617,209.00	0.00	8,552,617,209.00	0.00	8,368,368,165.00	97.85	1,265,518,294.00	4,452,288,207.00	
3-3-6-15-02-17	Espacio público, derecho de todos	7,300,481,000.00	0.00	1,252,136,209.00	8,552,617,209.00	0.00	8,552,617,209.00	0.00	8,368,368,165.00	97.85	1,265,518,294.00	4,452,288,207.00	
3-3-6-15-02-17-1437	Transformación de los parques de la localidad	2,500,481,000.00	0.00	623,558,149.00	3,124,039,149.00	0.00	3,124,039,149.00	0.00	2,952,370,659.00	94.50	976,514,211.00	2,536,707,358.00	
3-3-6-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	4,800,000,000.00	0.00	628,578,060.00	5,428,578,060.00	0.00	5,428,578,060.00	0.00	5,415,997,506.00	99.77	289,004,083.00	1,915,580,849.00	
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	950,252,592.00	950,252,592.00	0.00	950,252,592.00	0.00	950,252,553.00	100.00	27,174,329.00	317,106,420.00	
3-3-6-15-03-19	Seguridad y convivencia para todos	0.00	0.00	950,252,592.00	950,252,592.00	0.00	950,252,592.00	0.00	950,252,553.00	100.00	27,174,329.00	317,106,420.00	
3-3-6-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	0.00	0.00	950,252,592.00	950,252,592.00	0.00	950,252,592.00	0.00	950,252,553.00	100.00	27,174,329.00	317,106,420.00	
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	408,000,000.00	0.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	0.00	269,182,916.00	96.84	0.00	217,586,294.00	
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	408,000,000.00	0.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	0.00	269,182,916.00	96.84	0.00	217,586,294.00	
3-3-6-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	408,000,000.00	0.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	0.00	269,182,916.00	96.84	0.00	217,586,294.00	
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,774,537,000.00	0.00	-2,009,210,071.00	1,765,326,929.00	0.00	1,765,326,929.00	-1,045,533.00	1,725,787,389.00	97.76	235,883,749.00	1,170,517,253.00	
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,774,537,000.00	0.00	-2,009,210,071.00	1,765,326,929.00	0.00	1,765,326,929.00	-1,045,533.00	1,725,787,389.00	97.76	235,883,749.00	1,170,517,253.00	
3-3-6-15-07-45-1441	Acciones de fortalecimiento institucional	2,304,537,000.00	0.00	-1,913,332,136.00	391,204,864.00	0.00	391,204,864.00	-1,045,533.00	357,812,966.00	91.46	58,763,905.00	189,262,669.00	
3-3-6-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	1,470,000,000.00	0.00	-95,877,935.00	1,374,122,065.00	0.00	1,374,122,065.00	0.00	1,367,974,423.00	99.55	177,119,844.00	981,254,584.00	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS	10,642,339,000.00	0.00	-5,524,165,262.00	5,118,173,738.00	0.00	5,118,173,738.00	-47,060,435.00	4,979,291,175.00	97.29	37,806,181.00	4,215,216,305.00	

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

22-08-2019

04:24

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
4	ANTERIORES DISPONIBILIDAD FINAL	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	40,458,537,000.00	0.00	-4,527,780,290.00	35,930,756,710.00	0.00	35,930,756,710.00	169,902,001.00	25,318,810,161.00	70.47	2,220,100,550.00	15,322,433,551.00	42.64