

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

10-05-2017

04:00

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
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	51,074,818,000.00	-5,214,300,974.00	-5,214,300,974.00	45,860,517,026.00	0.00	45,860,517,026.00	2,785,204,894.00	20,506,592,982.20	44.72	975,444,163.00	1,975,322,735.00	4.31
3-1	GASTOS DE FUNCIONAMIENTO	1,888,980,000.00	-482,432,198.00	-482,432,198.00	1,406,547,802.00	0.00	1,406,547,802.00	234,144,551.00	587,472,261.00	41.77	101,438,342.00	149,527,784.00	10.63
3-1-2	GASTOS GENERALES	1,091,000,000.00	0.00	0.00	1,091,000,000.00	0.00	1,091,000,000.00	223,930,899.00	273,908,960.00	25.11	27,466,840.00	42,918,201.00	3.93
3-1-2-01	Adquisición de Bienes	190,500,000.00	0.00	0.00	190,500,000.00	0.00	190,500,000.00	0.00	25,000,000.00	13.12	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	48,500,000.00	0.00	0.00	48,500,000.00	0.00	48,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	117,000,000.00	0.00	0.00	117,000,000.00	0.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	897,500,000.00	0.00	0.00	897,500,000.00	0.00	897,500,000.00	223,930,899.00	248,884,829.00	27.73	27,466,840.00	42,894,070.00	4.78
3-1-2-02-01	Arrendamientos	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	43,656,000.00	43,656,000.00	97.01	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	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
3-1-2-02-04	Impresos y Publicaciones	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	348,000,000.00	0.00	0.00	348,000,000.00	0.00	348,000,000.00	107,279,973.00	107,279,973.00	30.83	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	348,000,000.00	0.00	0.00	348,000,000.00	0.00	348,000,000.00	107,279,973.00	107,279,973.00	30.83	0.00	0.00	0.00
3-1-2-02-06	Seguros	117,640,000.00	100,000,000.00	100,000,000.00	217,640,000.00	0.00	217,640,000.00	48,982,686.00	57,880,586.00	26.59	8,897,900.00	17,795,800.00	8.18
3-1-2-02-06-01	Seguros Entidad	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	40,084,786.00	40,084,786.00	40.08	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	105,640,000.00	0.00	0.00	105,640,000.00	0.00	105,640,000.00	8,897,900.00	17,795,800.00	16.85	8,897,900.00	17,795,800.00	16.85
3-1-2-02-08	Servicios Públicos	99,500,000.00	0.00	0.00	99,500,000.00	0.00	99,500,000.00	9,042,240.00	20,598,270.00	20.70	14,068,940.00	20,598,270.00	20.70
3-1-2-02-08-01	Energía	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	3,818,880.00	11,389,680.00	22.78	7,417,960.00	11,389,680.00	22.78
3-1-2-02-08-02	Acueducto y Alcantarillado	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	3,607,480.00	4,688,270.00	23.44	3,607,480.00	4,688,270.00	23.44
3-1-2-02-08-03	Aseo	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,483,480.00	4,251,100.00	17.00	2,911,100.00	4,251,100.00	17.00
3-1-2-02-08-05	Gas	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	132,400.00	269,220.00	10.77	132,400.00	269,220.00	10.77
3-1-2-02-11	Promoción Institucional	175,360,000.00	-100,000,000.00	-100,000,000.00	75,360,000.00	0.00	75,360,000.00	14,970,000.00	19,470,000.00	25.84	4,500,000.00	4,500,000.00	5.97
3-1-2-03	Otros Gastos Generales	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	24,131.00	0.80	0.00	24,131.00	0.80
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	24,131.00	0.80	0.00	24,131.00	0.80
3-1-8	OBLIGACIONES POR PAGAR	797,980,000.00	-482,432,198.00	-482,432,198.00	315,547,802.00	0.00	315,547,802.00	10,213,652.00	313,563,301.00	99.37	73,971,502.00	106,609,583.00	33.79
3-1-8-02	GASTOS GENERALES	797,980,000.00	-482,432,198.00	-482,432,198.00	315,547,802.00	0.00	315,547,802.00	10,213,652.00	313,563,301.00	99.37	73,971,502.00	106,609,583.00	33.79
3-1-8-02-01	Adquisición de Bienes	185,192,000.00	-128,923,341.00	-128,923,341.00	56,268,659.00	0.00	56,268,659.00	0.00	55,867,281.00	99.29	18,723,214.00	21,966,140.00	39.04
3-1-8-02-01-02	Gastos de Computador	23,113,000.00	-22,585,622.00	-22,585,622.00	527,378.00	0.00	527,378.00	0.00	126,000.00	23.89	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	34,392,000.00	-11,633,970.00	-11,633,970.00	22,758,030.00	0.00	22,758,030.00	0.00	22,758,030.00	100.00	739,963.00	2,918,635.00	12.82
3-1-8-02-01-04	Materiales y Suministros	127,687,000.00	-94,703,749.00	-94,703,749.00	32,983,251.00	0.00	32,983,251.00	0.00	32,983,251.00	100.00	17,983,251.00	19,047,505.00	57.75
3-1-8-02-02	Adquisición de Servicios	612,438,000.00	-353,508,857.00	-353,508,857.00	258,929,143.00	0.00	258,929,143.00	10,213,652.00	257,346,020.00	99.39	55,248,288.00	84,643,443.00	32.69
3-1-8-02-02-01	Arrendamientos	10,200,000.00	-6,800,000.00	-6,800,000.00	3,400,000.00	0.00	3,400,000.00	0.00	3,400,000.00	100.00	0.00	3,400,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	15,545,000.00	-13,472,404.00	-13,472,404.00	2,072,596.00	0.00	2,072,596.00	-122,396.00	1,950,200.00	94.09	610,061.00	1,026,233.00	49.51
3-1-8-02-02-04	Impresos y Publicaciones	77,518,000.00	-48,046,077.00	-48,046,077.00	29,471,923.00	0.00	29,471,923.00	0.00	29,413,944.00	99.80	122,000.00	6,939,000.00	23.54
3-1-8-02-02-05	Mantenimiento y Reparaciones	316,938,000.00	-128,353,271.00	-128,353,271.00	188,584,729.00	0.00	188,584,729.00	0.00	188,584,729.00	100.00	43,320,412.00	62,082,395.00	32.92
3-1-8-02-02-05-0001	Mantenimiento Entidad	316,938,000.00	-128,353,271.00	-128,353,271.00	188,584,729.00	0.00	188,584,729.00	0.00	188,584,729.00	100.00	43,320,412.00	62,082,395.00	32.92
3-1-8-02-02-06	Seguros	14,203,000.00	-849,281.00	-849,281.00	13,353,719.00	0.00	13,353,719.00	11,724,068.00	13,338,991.00	99.89	9,173,612.00	9,173,612.00	68.70
3-1-8-02-02-06-0001	Seguros Entidad	6,203,000.00	-4,588,077.00	-4,588,077.00	1,614,923.00	0.00	1,614,923.00	0.00	1,614,923.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	8,000,000.00	3,738,796.00	3,738,796.00	11,738,796.00	0.00	11,738,796.00	11,724,068.00	11,724,068.00	99.87	9,173,612.00	9,173,612.00	78.15
3-1-8-02-02-08	Servicios Públicos	2,000,000.00	-611,980.00	-611,980.00	1,388,020.00	0.00	1,388,020.00	-1,388,020.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	2,000,000.00	-611,980.00	-611,980.00	1,388,020.00	0.00	1,388,020.00	-1,388,020.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	176,034,000.00	-155,375,844.00	-155,375,844.00	20,658,156.00	0.00	20,658,156.00	0.00	20,658,156.00	100.00	2,022,203.00	2,022,203.00	9.79
3-1-8-02-03	Otros Gastos Generales	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	100.00	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	49,185,838,000.00	-4,731,868,776.00	-4,731,868,776.00	44,453,969,224.00	0.00	44,453,969,224.00	2,551,060,343.00	19,919,120,721.20	44.81	874,005,821.00	1,825,794,951.00	4.11
3-3-1	DIRECTA	24,345,328,000.00	0.00	0.00	24,345,328,000.00	0.00	24,345,328,000.00	1,774,310,360.00	2,137,002,497.00	8.78	165,001,550.00	253,908,201.00	1.04
3-3-1-15	Bogotá Mejor para todos	24,345,328,000.00	0.00	0.00	24,345,328,000.00	0.00	24,345,328,000.00	1,774,310,360.00	2,137,002,497.00	8.78	165,001,550.00	253,908,201.00	1.04
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,567,000,000.00	0.00	0.00	2,567,000,000.00	0.00	2,567,000,000.00	184,294,430.00	228,471,096.00	8.90	6,903,333.00	6,903,333.00	0.27
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	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	0.00
3-3-1-15-01-02-1582	Dotación, adecuación, y promoción del buen trato para la primera infancia en la localidad Puente Aranda	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	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	465,000,000.00	0.00	0.00	465,000,000.00	0.00	465,000,000.00	94,070,000.00	97,280,000.00	20.92	3,210,000.00	3,210,000.00	0.69
3-3-1-15-01-03-1286	Vejez feliz: Apoyo económico para personas mayores en la localidad de Puente Aranda	265,000,000.00	0.00	0.00	265,000,000.00	0.00	265,000,000.00	94,070,000.00	97,280,000.00	36.71	3,210,000.00	3,210,000.00	1.21
3-3-1-15-01-03-1308	Fomento a la autonomía y la calidad de vida las personas con discapacidad y sus cuidadores	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
3-3-1-15-01-07	Inclusión educativa para la equidad	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
3-3-1-15-01-07-1292	Puente Aranda educativa para todos	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

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,922,000,000.00	0.00	0.00	1,922,000,000.00	0.00	1,922,000,000.00	90,224,430.00	131,191,096.00	6.83	3,693,333.00	3,693,333.00	0.19
3-3-1-15-01-11-1309	Puente Aranda cultural y deportiva para todos	1,922,000,000.00	0.00	0.00	1,922,000,000.00	0.00	1,922,000,000.00	90,224,430.00	131,191,096.00	6.83	3,693,333.00	3,693,333.00	0.19
3-3-1-15-02	Pilar Democracia urbana	11,795,311,000.00	0.00	0.00	11,795,311,000.00	0.00	11,795,311,000.00	71,563,030.00	71,563,030.00	0.61	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	2,069,353,000.00	0.00	0.00	2,069,353,000.00	0.00	2,069,353,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,069,353,000.00	0.00	0.00	2,069,353,000.00	0.00	2,069,353,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	9,725,958,000.00	0.00	0.00	9,725,958,000.00	0.00	9,725,958,000.00	71,563,030.00	71,563,030.00	0.74	0.00	0.00	0.00
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	9,725,958,000.00	0.00	0.00	9,725,958,000.00	0.00	9,725,958,000.00	71,563,030.00	71,563,030.00	0.74	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,034,676,000.00	0.00	0.00	1,034,676,000.00	0.00	1,034,676,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	1,034,676,000.00	0.00	0.00	1,034,676,000.00	0.00	1,034,676,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1310	Puente Aranda una localidad segura	1,034,676,000.00	0.00	0.00	1,034,676,000.00	0.00	1,034,676,000.00	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	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	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	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1311	Puente Aranda ambiental para todos	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,628,341,000.00	0.00	0.00	8,628,341,000.00	0.00	8,628,341,000.00	1,518,452,900.00	1,836,968,371.00	21.29	158,098,217.00	247,004,868.00	2.86
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,628,341,000.00	0.00	0.00	8,628,341,000.00	0.00	8,628,341,000.00	1,518,452,900.00	1,836,968,371.00	21.29	158,098,217.00	247,004,868.00	2.86
3-3-1-15-07-45-1289	Promoción y apoyo a la participación ciudadana	1,102,835,000.00	0.00	0.00	1,102,835,000.00	0.00	1,102,835,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	7,525,506,000.00	0.00	0.00	7,525,506,000.00	0.00	7,525,506,000.00	1,518,452,900.00	1,836,968,371.00	24.41	158,098,217.00	247,004,868.00	3.28
3-3-6	OBLIGACIONES POR PAGAR	24,840,510,000.00	-4,731,868,776.00	-4,731,868,776.00	20,108,641,224.00	0.00	20,108,641,224.00	776,749,983.00	17,782,118,224.20	88.43	709,004,271.00	1,571,886,750.00	7.82
3-3-6-14	Bogotá Humana	19,714,554,000.00	-2,294,494,812.00	-2,294,494,812.00	17,420,059,188.00	0.00	17,420,059,188.00	413,708,197.00	15,930,308,478.00	91.45	407,961,806.00	1,099,610,490.00	6.31
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	3,640,931,000.00	-582,517,122.00	-582,517,122.00	3,058,413,878.00	0.00	3,058,413,878.00	414,174,871.00	1,728,750,880.00	56.52	398,941,470.00	697,128,151.00	22.79
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	700,000,000.00	-450,000,000.00	-450,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	60,000,000.00	24.00	0.00	0.00	0.00
3-3-6-14-01-02-0859	Fortalecer el sistema local de salud por medio de programas de promoción, prevención, campañas y divulgación en salud	700,000,000.00	-450,000,000.00	-450,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	60,000,000.00	24.00	0.00	0.00	0.00

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-01-03	primaria Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	1,390,000,000.00	-1,207,000,000.00	-1,207,000,000.00	183,000,000.00	0.00	183,000,000.00	0.00	183,000,000.00	100.00	0.00	0.00	
3-3-6-14-01-03-0924	Fortalecimiento a la educación local	1,390,000,000.00	-1,207,000,000.00	-1,207,000,000.00	183,000,000.00	0.00	183,000,000.00	0.00	183,000,000.00	100.00	0.00	0.00	
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	469,985,000.00	716,636,832.00	716,636,832.00	1,186,621,832.00	0.00	1,186,621,832.00	0.00	467,247,832.00	39.38	106,200,000.00	334,054,345.00	28.15
3-3-6-14-01-05-0822	Atención a personas mayores en situación de vulnerabilidad	469,985,000.00	716,636,832.00	716,636,832.00	1,186,621,832.00	0.00	1,186,621,832.00	0.00	467,247,832.00	39.38	106,200,000.00	334,054,345.00	28.15
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	50,000,000.00	-7,767,466.00	-7,767,466.00	42,232,534.00	0.00	42,232,534.00	0.00	42,232,534.00	100.00	2,066,667.00	4,800,003.00	11.37
3-3-6-14-01-07-0923	Prevención para mejorar la convivencia ciudadana	50,000,000.00	-7,767,466.00	-7,767,466.00	42,232,534.00	0.00	42,232,534.00	0.00	42,232,534.00	100.00	2,066,667.00	4,800,003.00	11.37
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,030,946,000.00	365,613,512.00	365,613,512.00	1,396,559,512.00	0.00	1,396,559,512.00	414,174,871.00	976,270,514.00	69.91	290,674,803.00	358,273,803.00	25.65
3-3-6-14-01-08-0917	Puente Aranda una localidad cultural, artística y patrimonial	134,746,000.00	806,934,107.00	806,934,107.00	941,680,107.00	0.00	941,680,107.00	414,174,871.00	529,131,109.00	56.19	253,062,896.00	292,048,896.00	31.01
3-3-6-14-01-08-0920	Puente Aranda, una localidad deportiva, recreativa y saludable	896,200,000.00	-441,320,595.00	-441,320,595.00	454,879,405.00	0.00	454,879,405.00	0.00	447,139,405.00	98.30	37,611,907.00	66,224,907.00	14.56
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	12,730,000,000.00	-619,463,253.00	-619,463,253.00	12,110,536,747.00	0.00	12,110,536,747.00	0.00	12,094,524,085.00	99.87	0.00	68,168,824.00	0.56
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	150,000,000.00	-8,314.00	-8,314.00	149,991,686.00	0.00	149,991,686.00	0.00	149,991,686.00	100.00	0.00	0.00	0.00
3-3-6-14-02-17-0910	Guardianes ambientales y arborización	150,000,000.00	-8,314.00	-8,314.00	149,991,686.00	0.00	149,991,686.00	0.00	149,991,686.00	100.00	0.00	0.00	0.00
3-3-6-14-02-19	Movilidad Humana	12,150,000,000.00	-336,305,359.00	-336,305,359.00	11,813,694,641.00	0.00	11,813,694,641.00	0.00	11,797,681,979.00	99.86	0.00	68,168,824.00	0.58
3-3-6-14-02-19-0926	Construcción, adecuación, mantenimiento y dotación de parques de la localidad	1,500,000,000.00	-44,326.00	-44,326.00	1,499,955,674.00	0.00	1,499,955,674.00	0.00	1,499,955,674.00	100.00	0.00	0.00	0.00
3-3-6-14-02-19-1249	Construcción, adecuación y mantenimiento de la malla vial y espacio público de la localidad	10,650,000,000.00	-336,261,033.00	-336,261,033.00	10,313,738,967.00	0.00	10,313,738,967.00	0.00	10,297,726,305.00	99.84	0.00	68,168,824.00	0.66
3-3-6-14-02-20	Gestión integral de riesgos	80,000,000.00	-80,000,000.00	-80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-20-0863	Acciones para la promoción de una cultura de prevención del riesgo	80,000,000.00	-80,000,000.00	-80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-21	Basura cero	100,000,000.00	-100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-21-0860	Basura Cero	100,000,000.00	-100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	250,000,000.00	-103,149,580.00	-103,149,580.00	146,850,420.00	0.00	146,850,420.00	0.00	146,850,420.00	100.00	0.00	0.00	
3-3-6-14-02-22-0862	Educación ambiental local	250,000,000.00	-103,149,580.00	-103,149,580.00	146,850,420.00	0.00	146,850,420.00	0.00	146,850,420.00	100.00	0.00	0.00	
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	3,343,623,000.00	-1,092,514,437.00	-1,092,514,437.00	2,251,108,563.00	0.00	2,251,108,563.00	-466,674.00	2,107,033,513.00	93.60	9,020,336.00	334,313,515.00	
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,017,859,000.00	-916,884,692.00	-916,884,692.00	100,974,308.00	0.00	100,974,308.00	0.00	100,974,308.00	100.00	0.00	20,268,767.00	
3-3-6-14-03-24-0925	Fortalecimiento para la participación ciudadana	1,017,859,000.00	-916,884,692.00	-916,884,692.00	100,974,308.00	0.00	100,974,308.00	0.00	100,974,308.00	100.00	0.00	20,268,767.00	
3-3-6-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	15,000,000.00	-4,856,680.00	-4,856,680.00	10,143,320.00	0.00	10,143,320.00	0.00	10,143,320.00	100.00	0.00	10,143,320.00	
3-3-6-14-03-26-0816	Formación para el control social local	15,000,000.00	-4,856,680.00	-4,856,680.00	10,143,320.00	0.00	10,143,320.00	0.00	10,143,320.00	100.00	0.00	10,143,320.00	
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	250,000,000.00	-250,000,000.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-6-14-03-27-0929	La seguridad y la convivencia un asunto de todos y todas	250,000,000.00	-250,000,000.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-6-14-03-28	Fortalecimiento de la seguridad ciudadana	98,267,000.00	-59,667,000.00	-59,667,000.00	38,600,000.00	0.00	38,600,000.00	0.00	38,600,000.00	100.00	1,933,333.00	3,199,997.00	
3-3-6-14-03-28-1022	Acciones para fortalecer la seguridad ciudadana y el empoderamiento comunitario para la convivencia	98,267,000.00	-59,667,000.00	-59,667,000.00	38,600,000.00	0.00	38,600,000.00	0.00	38,600,000.00	100.00	1,933,333.00	3,199,997.00	
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,962,497,000.00	138,893,935.00	138,893,935.00	2,101,390,935.00	0.00	2,101,390,935.00	-466,674.00	1,957,315,885.00	93.14	7,087,003.00	300,701,431.00	
3-3-6-14-03-31-0815	Fortalecimiento a la gestión administrativa y desarrollo local	1,962,497,000.00	138,893,935.00	138,893,935.00	2,101,390,935.00	0.00	2,101,390,935.00	-466,674.00	1,957,315,885.00	93.14	7,087,003.00	300,701,431.00	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	5,125,956,000.00	-2,437,373,964.00	-2,437,373,964.00	2,688,582,036.00	0.00	2,688,582,036.00	363,041,786.00	1,851,809,746.20	68.88	301,042,465.00	472,276,260.00	
4	DISPONIBILIDAD FINAL	0.00	5,214,300,974.00	5,214,300,974.00	5,214,300,974.00	0.00	5,214,300,974.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL GASTOS + DISPONIBILIDAD FINAL	51,074,818,000.00	0.00	0.00	51,074,818,000.00	0.00	51,074,818,000.00	2,785,204,894.00	20,506,592,982.20	40.15	975,444,163.00	1,975,322,735.00	