

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

29-03-2019

03:52

| ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN | | MES: MARZO | | | | | | | | | | | |
|---|--|-----------------------|----------------|----------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2019 | | | | | | | | | | | |
| 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 | 99,108,368,000.00 | 0.00 | 0.00 | 99,108,368,000.00 | 0.00 | 99,108,368,000.00 | 731,683,726.00 | 64,245,046,115.00 | 64.82 | 4,415,460,421.05 | 7,543,288,223.05 | 7.61 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 3,759,858,000.00 | 0.00 | 0.00 | 3,759,858,000.00 | 0.00 | 3,759,858,000.00 | 186,481,695.00 | 2,343,316,307.00 | 62.32 | 180,060,747.05 | 521,355,066.05 | 13.87 |
| 3-1-1 | Gastos de personal | 1,050,000,000.00 | -33,501,751.00 | -33,501,751.00 | 1,016,498,249.00 | 0.00 | 1,016,498,249.00 | 0.00 | 939,705,096.00 | 92.45 | 81,594,656.00 | 156,617,417.00 | 15.41 |
| 3-1-1-04 | Otros servidores de categoria especial | 1,050,000,000.00 | -33,501,751.00 | -33,501,751.00 | 1,016,498,249.00 | 0.00 | 1,016,498,249.00 | 0.00 | 939,705,096.00 | 92.45 | 81,594,656.00 | 156,617,417.00 | 15.41 |
| 3-1-1-04-01 | Honorarios | 1,050,000,000.00 | -33,501,751.00 | -33,501,751.00 | 1,016,498,249.00 | 0.00 | 1,016,498,249.00 | 0.00 | 939,705,096.00 | 92.45 | 81,594,656.00 | 156,617,417.00 | 15.41 |
| 3-1-1-04-01-02 | Honorarios Ediles | 1,050,000,000.00 | -33,501,751.00 | -33,501,751.00 | 1,016,498,249.00 | 0.00 | 1,016,498,249.00 | 0.00 | 939,705,096.00 | 92.45 | 81,594,656.00 | 156,617,417.00 | 15.41 |
| 3-1-2 | Adquisición de bienes y servicios | 1,725,287,000.00 | 33,501,751.00 | 33,501,751.00 | 1,758,788,751.00 | 0.00 | 1,758,788,751.00 | 186,481,695.00 | 577,501,466.00 | 32.84 | 25,743,522.00 | 59,049,712.00 | 3.36 |
| 3-1-2-01 | Adquisición de activos no financieros | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01 | Activos fijos | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01 | Maquinaria y equipo | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01-0002 | Equipos de información, computación y telecomunicaciones TIC | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisiciones diferentes de activos no financieros | 1,700,287,000.00 | 33,501,751.00 | 33,501,751.00 | 1,733,788,751.00 | 0.00 | 1,733,788,751.00 | 186,481,695.00 | 577,501,466.00 | 33.31 | 25,743,522.00 | 59,049,712.00 | 3.41 |
| 3-1-2-02-01 | Materiales y suministros | 76,000,000.00 | 0.00 | 0.00 | 76,000,000.00 | 0.00 | 76,000,000.00 | 20,201,794.00 | 20,201,794.00 | 26.58 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02 | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo | 67,000,000.00 | 0.00 | 0.00 | 67,000,000.00 | 0.00 | 67,000,000.00 | 20,000,000.00 | 20,000,000.00 | 29.85 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0001 | Productos de madera, corcho, cestería y espartería | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 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 | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 100.00 | 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 | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 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) | 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 |
| 3-1-2-02-01-02-0006 | Productos de caucho y plástico | 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 |
| 3-1-2-02-01-02-0007 | Vidrio y productos de vidrio y otros productos no metálicos n.c.p. | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-03 | Productos metálicos | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 201,794.00 | 201,794.00 | 2.24 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-03-0001 | Metales básicos | 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 |
| 3-1-2-02-01-03-0005 | Maquinaria de oficina, contabilidad e informática | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 201,794.00 | 201,794.00 | 6.73 | 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 | 1,624,287,000.00 | 33,501,751.00 | 33,501,751.00 | 1,657,788,751.00 | 0.00 | 1,657,788,751.00 | 166,279,901.00 | 557,299,672.00 | 33.62 | 25,743,522.00 | 59,049,712.00 | 3.56 |

30

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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 | | | | | | | | | |
| 3-1-2-02-02-01 | 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 | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 18,979,901.00 | 18,979,901.00 | 37.96 | 9,616,962.00 | 9,616,962.00 | 19.23 |
| 3-1-2-02-02-01-0006 | Servicios postales y de mensajería | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 18,979,901.00 | 18,979,901.00 | 37.96 | 9,616,962.00 | 9,616,962.00 | 19.23 |
| 3-1-2-02-02-01-0006 | Servicios de mensajería | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 18,979,901.00 | 18,979,901.00 | 37.96 | 9,616,962.00 | 9,616,962.00 | 19.23 |
| 3-1-2-02-02-02 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 255,287,000.00 | 33,501,751.00 | 33,501,751.00 | 288,788,751.00 | 0.00 | 288,788,751.00 | 0.00 | 135,550,587.00 | 46.94 | 10,200,300.00 | 28,913,800.00 | 10.01 |
| 3-1-2-02-02-02-0001 | Servicios financieros y servicios conexos | 255,287,000.00 | 33,501,751.00 | 33,501,751.00 | 288,788,751.00 | 0.00 | 288,788,751.00 | 0.00 | 135,550,587.00 | 46.94 | 10,200,300.00 | 28,913,800.00 | 10.01 |
| 3-1-2-02-02-02-0001 | Servicios de seguros de vida colectiva de los I | 12,000,000.00 | 7,802.00 | 7,802.00 | 12,007,802.00 | 0.00 | 12,007,802.00 | 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 | 118,000,000.00 | 0.00 | 0.00 | 118,000,000.00 | 0.00 | 118,000,000.00 | 0.00 | 117,480,000.00 | 99.56 | 10,200,300.00 | 28,913,800.00 | 24.50 |
| 3-1-2-02-02-02-0001 | Servicios de seguros de vehículos automotore | 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 |
| 3-1-2-02-02-02-0001 | Servicios de seguros contra incendio, terremoto | 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 generales de responsab | 4,500,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 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 | 3,600,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 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 sex | 81,187,000.00 | 33,493,949.00 | 33,493,949.00 | 114,680,949.00 | 0.00 | 114,680,949.00 | 0.00 | 18,070,587.00 | 15.76 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03 | Servicios prestados a las empresas y servicios de producción | 1,233,000,000.00 | 0.00 | 0.00 | 1,233,000,000.00 | 0.00 | 1,233,000,000.00 | 147,300,000.00 | 316,769,184.00 | 25.69 | 1,983,680.00 | 5,906,560.00 | 0.48 |
| 3-1-2-02-02-03-0003 | Otros servicios profesionales, científicos y técnicos | 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 |
| 3-1-2-02-02-03-0003 | Servicios de publicidad y el suministro de espi | 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 |
| 3-1-2-02-02-03-0004 | Servicios de telecomunicaciones, transmisión y suministro de información | 120,500,000.00 | 0.00 | 0.00 | 120,500,000.00 | 0.00 | 120,500,000.00 | 0.00 | 28,000,000.00 | 23.24 | 1,983,680.00 | 5,906,560.00 | 4.90 |
| 3-1-2-02-02-03-0004 | Servicios de telefonía fija | 28,000,000.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 28,000,000.00 | 0.00 | 28,000,000.00 | 100.00 | 1,983,680.00 | 5,906,560.00 | 21.09 |
| 3-1-2-02-02-03-0004 | Servicios de telecomunicaciones móviles | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0004 | Servicios de transmisión de datos | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0004 | Servicios de telecomunicaciones a través de ii | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005 | Servicios de soporte | 1,018,000,000.00 | 0.00 | 0.00 | 1,018,000,000.00 | 0.00 | 1,018,000,000.00 | 147,300,000.00 | 288,769,184.00 | 28.37 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005 | Servicios de protección (guardas de seguridad | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 0.00 | 141,469,184.00 | 17.68 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005 | Servicios de limpieza general | 193,000,000.00 | 0.00 | 0.00 | 193,000,000.00 | 0.00 | 193,000,000.00 | 147,300,000.00 | 147,300,000.00 | 76.32 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005 | Servicios de copia y reproducción | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción) | 69,500,000.00 | 0.00 | 0.00 | 69,500,000.00 | 0.00 | 69,500,000.00 | 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 rr | 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 mantenimiento y reparación de c | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 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 rr | 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 |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento y reparación de o | 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 |
| 3-1-2-02-02-03-0006 | Servicios de reparación de muebles | 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 mantenimiento y reparación de e | 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 |

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| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2019 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | 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 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-1-2-02-02-03-0007 | Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0007 | Servicios relacionados con la impresión | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-04 | Servicios administrativos del Gobierno | 86,000,000.00 | 0.00 | 0.00 | 86,000,000.00 | 0.00 | 86,000,000.00 | 0.00 | 86,000,000.00 | 100.00 | 3,942,580.00 | 14,612,390.00 | 16.99 |
| 3-1-2-02-02-04-0001 | Otros servicios públicos generales del Gobierno n.c.p. | 86,000,000.00 | 0.00 | 0.00 | 86,000,000.00 | 0.00 | 86,000,000.00 | 0.00 | 86,000,000.00 | 100.00 | 3,942,580.00 | 14,612,390.00 | 16.99 |
| 3-1-2-02-02-04-0001 | Energía | 68,000,000.00 | 0.00 | 0.00 | 68,000,000.00 | 0.00 | 68,000,000.00 | 0.00 | 68,000,000.00 | 100.00 | 3,942,580.00 | 11,999,160.00 | 17.65 |
| 3-1-2-02-02-04-0001 | Acueducto y alcantarillado | 13,000,000.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 100.00 | 0.00 | 1,289,910.00 | 9.92 |
| 3-1-2-02-02-04-0001 | Aseo | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 100.00 | 0.00 | 1,323,320.00 | 26.47 |
| 3-1-8 | OBLIGACIONES POR PAGAR | 984,571,000.00 | 0.00 | 0.00 | 984,571,000.00 | 0.00 | 984,571,000.00 | 0.00 | 826,109,745.00 | 83.91 | 72,722,569.05 | 305,687,937.05 | 31.05 |
| 3-1-8-02 | GASTOS GENERALES | 984,571,000.00 | 0.00 | 0.00 | 984,571,000.00 | 0.00 | 984,571,000.00 | 0.00 | 826,109,745.00 | 83.91 | 72,722,569.05 | 305,687,937.05 | 31.05 |
| 3-1-8-02-01 | Adquisición de Bienes | 62,752,000.00 | 0.00 | 0.00 | 62,752,000.00 | 0.00 | 62,752,000.00 | 0.00 | 44,086,419.00 | 70.26 | 0.00 | 2,169,422.00 | 3.46 |
| 3-1-8-02-01-02 | Gastos de Computador | 25,207,000.00 | 0.00 | 0.00 | 25,207,000.00 | 0.00 | 25,207,000.00 | 0.00 | 25,027,408.00 | 99.29 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-01-03 | Combustibles Lubricantes y Llantas | 6,997,000.00 | 0.00 | 0.00 | 6,997,000.00 | 0.00 | 6,997,000.00 | 0.00 | 6,981,582.00 | 99.78 | 0.00 | 2,169,422.00 | 31.01 |
| 3-1-8-02-01-04 | Materiales y Suministros | 2,548,000.00 | 0.00 | 0.00 | 2,548,000.00 | 0.00 | 2,548,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-01-05 | Compra de Equipo | 28,000,000.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 28,000,000.00 | 0.00 | 12,077,429.00 | 43.13 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02 | Adquisición de Servicios | 921,819,000.00 | 0.00 | 0.00 | 921,819,000.00 | 0.00 | 921,819,000.00 | 0.00 | 782,023,326.00 | 84.83 | 72,722,569.05 | 303,518,515.05 | 32.93 |
| 3-1-8-02-02-03 | Gastos de Transporte y Comunicación | 55,364,000.00 | 0.00 | 0.00 | 55,364,000.00 | 0.00 | 55,364,000.00 | 0.00 | 53,368,370.00 | 96.40 | 0.00 | 32,022,605.00 | 57.84 |
| 3-1-8-02-02-04 | Impresos y Publicaciones | 15,292,000.00 | 0.00 | 0.00 | 15,292,000.00 | 0.00 | 15,292,000.00 | 0.00 | 15,291,641.00 | 100.00 | 2,486,768.00 | 6,660,326.00 | 43.55 |
| 3-1-8-02-02-05 | Mantenimiento y Reparaciones | 724,630,000.00 | 0.00 | 0.00 | 724,630,000.00 | 0.00 | 724,630,000.00 | 0.00 | 590,764,680.00 | 81.53 | 70,235,801.05 | 221,887,380.05 | 30.62 |
| 3-1-8-02-02-05-0001 | Mantenimiento Entidad | 724,630,000.00 | 0.00 | 0.00 | 724,630,000.00 | 0.00 | 724,630,000.00 | 0.00 | 590,764,680.00 | 81.53 | 70,235,801.05 | 221,887,380.05 | 30.62 |
| 3-1-8-02-02-06 | Seguros | 98,874,000.00 | 0.00 | 0.00 | 98,874,000.00 | 0.00 | 98,874,000.00 | 0.00 | 98,021,437.00 | 99.14 | 0.00 | 42,948,204.00 | 43.44 |
| 3-1-8-02-02-06-0001 | Seguros Entidad | 81,625,000.00 | 0.00 | 0.00 | 81,625,000.00 | 0.00 | 81,625,000.00 | 0.00 | 81,625,000.00 | 100.00 | 0.00 | 37,130,883.00 | 45.49 |
| 3-1-8-02-02-06-0004 | Seguros de Vida Ediles | 5,828,000.00 | 0.00 | 0.00 | 5,828,000.00 | 0.00 | 5,828,000.00 | 0.00 | 5,827,837.00 | 100.00 | 0.00 | 5,817,321.00 | 99.82 |
| 3-1-8-02-02-06-0005 | Seguros de Salud Ediles | 11,421,000.00 | 0.00 | 0.00 | 11,421,000.00 | 0.00 | 11,421,000.00 | 0.00 | 10,568,600.00 | 92.54 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08 | Servicios Públicos | 11,699,000.00 | 0.00 | 0.00 | 11,699,000.00 | 0.00 | 11,699,000.00 | 0.00 | 8,617,198.00 | 73.66 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0001 | Energía | 7,654,000.00 | 0.00 | 0.00 | 7,654,000.00 | 0.00 | 7,654,000.00 | 0.00 | 7,518,080.00 | 98.22 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0002 | Acueducto y Alcantarillado | 1,911,000.00 | 0.00 | 0.00 | 1,911,000.00 | 0.00 | 1,911,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0003 | Aseo | 395,000.00 | 0.00 | 0.00 | 395,000.00 | 0.00 | 395,000.00 | 0.00 | 99,118.00 | 25.09 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0004 | Teléfono | 1,739,000.00 | 0.00 | 0.00 | 1,739,000.00 | 0.00 | 1,739,000.00 | 0.00 | 1,000,000.00 | 57.50 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-11 | Promoción Institucional | 15,960,000.00 | 0.00 | 0.00 | 15,960,000.00 | 0.00 | 15,960,000.00 | 0.00 | 15,960,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3 | INVERSIÓN | 95,348,510,000.00 | 0.00 | 0.00 | 95,348,510,000.00 | 0.00 | 95,348,510,000.00 | 545,202,031.00 | 61,901,729,808.00 | 64.92 | 4,235,399,674.00 | 7,021,933,157.00 | 7.36 |
| 3-3-1 | DIRECTA | 36,272,463,000.00 | 0.00 | 0.00 | 36,272,463,000.00 | 0.00 | 36,272,463,000.00 | 545,202,031.00 | 5,562,727,581.00 | 15.34 | 398,930,350.00 | 568,108,768.00 | 1.57 |

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

29-03-2019

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| ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN | | MES: MARZO | | | | | | | | | | | |
|---|---|-----------------------|----------------|-----------------|-------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|----------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2019 | | | | | | | | | | | |
| 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 | Bogotá Mejor Para Todos | 36,272,463,000.00 | 0.00 | 0.00 | 36,272,463,000.00 | 0.00 | 36,272,463,000.00 | 545,202,031.00 | 5,562,727,581.00 | 15.34 | 398,930,350.00 | 568,108,768.00 | 1.57 |
| 3-3-1-15-01 | Pilar Igualdad de calidad de vida | 5,619,488,000.00 | 0.00 | 300,000,000.00 | 5,919,488,000.00 | 0.00 | 5,919,488,000.00 | 40,957,000.00 | 1,093,607,000.00 | 18.47 | 134,180,181.00 | 250,040,181.00 | 4.22 |
| 3-3-1-15-01-02 | Desarrollo integral desde la gestación hasta la adolescencia | 200,000,000.00 | 0.00 | 150,000,000.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 25,000,000.00 | 7.14 | 500,000.00 | 500,000.00 | 0.14 |
| 3-3-1-15-01-02-1383 | Jugando por la paz | 200,000,000.00 | 0.00 | 150,000,000.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 25,000,000.00 | 7.14 | 500,000.00 | 500,000.00 | 0.14 |
| 3-3-1-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 2,719,488,000.00 | 0.00 | 0.00 | 2,719,488,000.00 | 0.00 | 2,719,488,000.00 | 0.00 | 818,400,000.00 | 30.09 | 120,508,964.00 | 234,268,964.00 | 8.61 |
| 3-3-1-15-01-03-1566 | Entre todos y todas nos cuidamos | 650,000,000.00 | 0.00 | 0.00 | 650,000,000.00 | 0.00 | 650,000,000.00 | 0.00 | 25,000,000.00 | 3.85 | 500,000.00 | 500,000.00 | 0.08 |
| 3-3-1-15-01-03-1571 | Te reconozco | 2,069,488,000.00 | 0.00 | 0.00 | 2,069,488,000.00 | 0.00 | 2,069,488,000.00 | 0.00 | 793,400,000.00 | 38.34 | 120,008,964.00 | 233,768,964.00 | 11.30 |
| 3-3-1-15-01-04 | Familias protegidas y adaptadas al cambio climático | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 957,000.00 | 110,457,000.00 | 11.05 | 6,171,217.00 | 6,971,217.00 | 0.70 |
| 3-3-1-15-01-04-1576 | Edificando vidas | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 957,000.00 | 110,457,000.00 | 11.05 | 6,171,217.00 | 6,971,217.00 | 0.70 |
| 3-3-1-15-01-07 | Inclusión educativa para la equidad | 200,000,000.00 | 0.00 | 250,000,000.00 | 450,000,000.00 | 0.00 | 450,000,000.00 | 0.00 | 25,000,000.00 | 5.56 | 500,000.00 | 500,000.00 | 0.11 |
| 3-3-1-15-01-07-1565 | Inclusión educativa para la paz | 200,000,000.00 | 0.00 | 250,000,000.00 | 450,000,000.00 | 0.00 | 450,000,000.00 | 0.00 | 25,000,000.00 | 5.56 | 500,000.00 | 500,000.00 | 0.11 |
| 3-3-1-15-01-11 | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte | 1,500,000,000.00 | 0.00 | -100,000,000.00 | 1,400,000,000.00 | 0.00 | 1,400,000,000.00 | 40,000,000.00 | 114,750,000.00 | 8.20 | 6,500,000.00 | 7,800,000.00 | 0.56 |
| 3-3-1-15-01-11-1570 | Equidad en la cultura, recreación y deporte | 1,500,000,000.00 | 0.00 | -100,000,000.00 | 1,400,000,000.00 | 0.00 | 1,400,000,000.00 | 40,000,000.00 | 114,750,000.00 | 8.20 | 6,500,000.00 | 7,800,000.00 | 0.56 |
| 3-3-1-15-02 | Pilar Democracia urbana | 21,244,878,000.00 | 0.00 | 0.00 | 21,244,878,000.00 | 0.00 | 21,244,878,000.00 | 137,600,000.00 | 883,580,000.00 | 4.16 | 63,423,333.00 | 76,273,667.00 | 0.36 |
| 3-3-1-15-02-15 | Recuperación, incorporación, vida urbana y control de la ilegalidad | 550,000,000.00 | 0.00 | 0.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 41,600,000.00 | 166,400,000.00 | 30.25 | 5,893,333.00 | 5,893,333.00 | 1.07 |
| 3-3-1-15-02-15-1568 | Legalízate | 550,000,000.00 | 0.00 | 0.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 41,600,000.00 | 166,400,000.00 | 30.25 | 5,893,333.00 | 5,893,333.00 | 1.07 |
| 3-3-1-15-02-17 | Espacio público, derecho de todos | 3,449,146,000.00 | 0.00 | 0.00 | 3,449,146,000.00 | 0.00 | 3,449,146,000.00 | 0.00 | 234,555,000.00 | 6.80 | 21,340,000.00 | 24,740,333.00 | 0.72 |
| 3-3-1-15-02-17-1567 | Parque para ti, para mí, para todos | 3,449,146,000.00 | 0.00 | 0.00 | 3,449,146,000.00 | 0.00 | 3,449,146,000.00 | 0.00 | 234,555,000.00 | 6.80 | 21,340,000.00 | 24,740,333.00 | 0.72 |
| 3-3-1-15-02-18 | Mejor movilidad para todos | 17,245,732,000.00 | 0.00 | 0.00 | 17,245,732,000.00 | 0.00 | 17,245,732,000.00 | 96,000,000.00 | 482,625,000.00 | 2.80 | 36,190,000.00 | 45,640,001.00 | 0.26 |
| 3-3-1-15-02-18-1572 | Reparando ando | 17,245,732,000.00 | 0.00 | 0.00 | 17,245,732,000.00 | 0.00 | 17,245,732,000.00 | 96,000,000.00 | 482,625,000.00 | 2.80 | 36,190,000.00 | 45,640,001.00 | 0.26 |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 2,374,573,000.00 | 0.00 | -300,000,000.00 | 2,074,573,000.00 | 0.00 | 2,074,573,000.00 | 107,095,000.00 | 343,135,000.00 | 16.54 | 21,987,000.00 | 26,714,333.00 | 1.29 |
| 3-3-1-15-03-19 | Seguridad y convivencia para todos | 1,724,573,000.00 | 0.00 | 0.00 | 1,724,573,000.00 | 0.00 | 1,724,573,000.00 | 15,840,000.00 | 232,920,000.00 | 13.51 | 21,987,000.00 | 26,714,333.00 | 1.55 |
| 3-3-1-15-03-19-1569 | Usaquén tu casa segura | 1,724,573,000.00 | 0.00 | 0.00 | 1,724,573,000.00 | 0.00 | 1,724,573,000.00 | 15,840,000.00 | 232,920,000.00 | 13.51 | 21,987,000.00 | 26,714,333.00 | 1.55 |
| 3-3-1-15-03-20 | Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA | 650,000,000.00 | 0.00 | -300,000,000.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 91,255,000.00 | 110,215,000.00 | 31.49 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-03-20-1577 | Usaca, mariposa violeta | 650,000,000.00 | 0.00 | -300,000,000.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 91,255,000.00 | 110,215,000.00 | 31.49 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 550,000,000.00 | 0.00 | 0.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 0.00 | 67,700,000.00 | 12.31 | 3,000,000.00 | 3,800,000.00 | 0.69 |

30

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

29-03-2019

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| ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN | | MES: MARZO | | | | | | | | | | | |
|---|---|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2019 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-15-06-38 | Recuperación y manejo de la Estructura Ecológica Principal | 550,000,000.00 | 0.00 | 0.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 0.00 | 67,700,000.00 | 12.31 | 3,000,000.00 | 3,800,000.00 | 0.69 |
| 3-3-1-15-06-38-1575 | Todos sornos guardabosques de ciudad | 550,000,000.00 | 0.00 | 0.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 0.00 | 67,700,000.00 | 12.31 | 3,000,000.00 | 3,800,000.00 | 0.69 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 6,483,524,000.00 | 0.00 | 0.00 | 6,483,524,000.00 | 0.00 | 6,483,524,000.00 | 259,550,031.00 | 3,174,705,581.00 | 48.97 | 176,339,836.00 | 211,280,587.00 | 3.26 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 6,483,524,000.00 | 0.00 | 0.00 | 6,483,524,000.00 | 0.00 | 6,483,524,000.00 | 259,550,031.00 | 3,174,705,581.00 | 48.97 | 176,339,836.00 | 211,280,587.00 | 3.26 |
| 3-3-1-15-07-45-1573 | Tejedores de sociedad | 423,719,000.00 | 0.00 | 0.00 | 423,719,000.00 | 0.00 | 423,719,000.00 | 0.00 | 177,230,000.00 | 41.83 | 3,940,333.00 | 3,940,333.00 | 0.93 |
| 3-3-1-15-07-45-1574 | Buen gobierno para todos | 6,059,805,000.00 | 0.00 | 0.00 | 6,059,805,000.00 | 0.00 | 6,059,805,000.00 | 259,550,031.00 | 2,997,475,581.00 | 49.46 | 172,399,503.00 | 207,340,254.00 | 3.42 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 59,076,047,000.00 | 0.00 | 0.00 | 59,076,047,000.00 | 0.00 | 59,076,047,000.00 | 0.00 | 56,339,002,227.00 | 95.37 | 3,836,469,324.00 | 6,453,824,389.00 | 10.92 |
| 3-3-6-15 | Bogotá Mejor para todos | 44,224,441,000.00 | 0.00 | 0.00 | 44,224,441,000.00 | 0.00 | 44,224,441,000.00 | 0.00 | 43,117,614,663.00 | 97.50 | 296,593,126.00 | 1,257,163,130.00 | 2.84 |
| 3-3-6-15-01 | Pilar Igualdad de calidad de vida | 3,302,430,000.00 | 0.00 | 0.00 | 3,302,430,000.00 | 0.00 | 3,302,430,000.00 | 0.00 | 2,490,585,635.00 | 75.42 | 17,766,827.00 | 396,124,381.00 | 11.99 |
| 3-3-6-15-01-02 | Desarrollo Integral desde la gestación hasta la adolescencia | 361,145,000.00 | 0.00 | 0.00 | 361,145,000.00 | 0.00 | 361,145,000.00 | 0.00 | 360,486,185.00 | 99.82 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-01-02-1383 | Jugando por la Paz | 361,145,000.00 | 0.00 | 0.00 | 361,145,000.00 | 0.00 | 361,145,000.00 | 0.00 | 360,486,185.00 | 99.82 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 711,812,000.00 | 0.00 | 0.00 | 711,812,000.00 | 0.00 | 711,812,000.00 | 0.00 | 711,812,000.00 | 100.00 | 0.00 | 119,360,282.00 | 16.77 |
| 3-3-6-15-01-03-1566 | Entre todos y todas nos cuidamos | 586,713,000.00 | 0.00 | 0.00 | 586,713,000.00 | 0.00 | 586,713,000.00 | 0.00 | 586,713,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-01-03-1571 | Te reconozco | 125,099,000.00 | 0.00 | 0.00 | 125,099,000.00 | 0.00 | 125,099,000.00 | 0.00 | 125,099,000.00 | 100.00 | 0.00 | 119,360,282.00 | 95.41 |
| 3-3-6-15-01-04 | Familias protegidas y adaptadas al cambio climático | 72,612,000.00 | 0.00 | 0.00 | 72,612,000.00 | 0.00 | 72,612,000.00 | 0.00 | 9,578,972.00 | 13.19 | 0.00 | 2,362,500.00 | 3.25 |
| 3-3-6-15-01-04-1576 | Edificando Vidas | 72,612,000.00 | 0.00 | 0.00 | 72,612,000.00 | 0.00 | 72,612,000.00 | 0.00 | 9,578,972.00 | 13.19 | 0.00 | 2,362,500.00 | 3.25 |
| 3-3-6-15-01-07 | Inclusión educativa para la equidad | 568,768,000.00 | 0.00 | 0.00 | 568,768,000.00 | 0.00 | 568,768,000.00 | 0.00 | 567,491,841.00 | 99.78 | 0.00 | 3,750,000.00 | 0.66 |
| 3-3-6-15-01-07-1565 | Inclusión educativa para la paz | 568,768,000.00 | 0.00 | 0.00 | 568,768,000.00 | 0.00 | 568,768,000.00 | 0.00 | 567,491,841.00 | 99.78 | 0.00 | 3,750,000.00 | 0.66 |
| 3-3-6-15-01-11 | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte | 1,588,093,000.00 | 0.00 | 0.00 | 1,588,093,000.00 | 0.00 | 1,588,093,000.00 | 0.00 | 841,216,637.00 | 52.97 | 17,766,827.00 | 270,651,599.00 | 17.04 |
| 3-3-6-15-01-11-1570 | Equidad en la cultura, recreación y deporte | 1,588,093,000.00 | 0.00 | 0.00 | 1,588,093,000.00 | 0.00 | 1,588,093,000.00 | 0.00 | 841,216,637.00 | 52.97 | 17,766,827.00 | 270,651,599.00 | 17.04 |
| 3-3-6-15-02 | Pilar Democracia urbana | 36,766,932,000.00 | 0.00 | 0.00 | 36,766,932,000.00 | 0.00 | 36,766,932,000.00 | 0.00 | 36,684,299,107.00 | 99.78 | 166,089,190.00 | 197,376,690.00 | 0.54 |
| 3-3-6-15-02-15 | Recuperación, incorporación, vida urbana y control de la ilegalidad | 162,955,000.00 | 0.00 | 0.00 | 162,955,000.00 | 0.00 | 162,955,000.00 | 0.00 | 162,955,000.00 | 100.00 | 7,000,000.00 | 23,425,000.00 | 14.38 |
| 3-3-6-15-02-15-1568 | Legalizate | 162,955,000.00 | 0.00 | 0.00 | 162,955,000.00 | 0.00 | 162,955,000.00 | 0.00 | 162,955,000.00 | 100.00 | 7,000,000.00 | 23,425,000.00 | 14.38 |
| 3-3-6-15-02-17 | Espacio público, derecho de todos | 7,945,087,000.00 | 0.00 | 0.00 | 7,945,087,000.00 | 0.00 | 7,945,087,000.00 | 0.00 | 7,864,545,474.00 | 98.99 | 5,150,000.00 | 5,150,000.00 | 0.06 |
| 3-3-6-15-02-17-1567 | Parque para ti, para mi, para todos | 7,945,087,000.00 | 0.00 | 0.00 | 7,945,087,000.00 | 0.00 | 7,945,087,000.00 | 0.00 | 7,864,545,474.00 | 98.99 | 5,150,000.00 | 5,150,000.00 | 0.06 |
| 3-3-6-15-02-18 | Mejor movilidad para todos | 28,658,890,000.00 | 0.00 | 0.00 | 28,658,890,000.00 | 0.00 | 28,658,890,000.00 | 0.00 | 28,658,798,633.00 | 99.99 | 153,939,190.00 | 168,801,690.00 | 0.59 |

30


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

29-03-2019
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| ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN | | | | | | | | MES: MARZO | | | | | |
|---|--|--------------------------|----------------|----------------|--------------------------|-----------------|--------------------------|-----------------------|--------------------------|------------------------------|-------------------------|-------------------------|--|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | | | VIGENCIA FISCAL: 2019 | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/9) | 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 | | | | | | | | | |
| 3-3-6-15-02-18-1572 | Reparchando ando | 28,658,890,000.00 | 0.00 | 0.00 | 28,658,890,000.00 | 0.00 | 28,658,890,000.00 | 0.00 | 28,656,798,633.00 | 99.99 | 153,939,190.00 | 168,801,690.00 | 0.59 |
| 3-3-6-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 2,465,453,000.00 | 0.00 | 0.00 | 2,465,453,000.00 | 0.00 | 2,465,453,000.00 | 0.00 | 2,418,745,699.00 | 98.11 | 34,634,077.00 | 232,678,783.00 | 9.44 |
| 3-3-6-15-03-19 | Seguridad y convivencia para todos | 1,855,186,000.00 | 0.00 | 0.00 | 1,855,186,000.00 | 0.00 | 1,855,186,000.00 | 0.00 | 1,816,578,154.00 | 97.92 | 34,634,077.00 | 227,202,784.00 | 12.25 |
| 3-3-6-15-03-19-1569 | Usaquén tu casa segura | 1,855,186,000.00 | 0.00 | 0.00 | 1,855,186,000.00 | 0.00 | 1,855,186,000.00 | 0.00 | 1,816,578,154.00 | 97.92 | 34,634,077.00 | 227,202,784.00 | 12.25 |
| 3-3-6-15-03-20 | Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA | 610,267,000.00 | 0.00 | 0.00 | 610,267,000.00 | 0.00 | 610,267,000.00 | 0.00 | 602,167,545.00 | 98.67 | 0.00 | 5,475,999.00 | 0.90 |
| 3-3-6-15-03-20-1577 | Usaca, mariposa violeta | 610,267,000.00 | 0.00 | 0.00 | 610,267,000.00 | 0.00 | 610,267,000.00 | 0.00 | 602,167,545.00 | 98.67 | 0.00 | 5,475,999.00 | 0.90 |
| 3-3-6-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 471,263,000.00 | 0.00 | 0.00 | 471,263,000.00 | 0.00 | 471,263,000.00 | 0.00 | 471,262,500.00 | 100.00 | 0.00 | 4,837,500.00 | 1.03 |
| 3-3-6-15-06-38 | Recuperación y manejo de la Estructura Ecológica Principal | 471,263,000.00 | 0.00 | 0.00 | 471,263,000.00 | 0.00 | 471,263,000.00 | 0.00 | 471,262,500.00 | 100.00 | 0.00 | 4,837,500.00 | 1.03 |
| 3-3-6-15-06-38-1575 | Todos somos guardabosques de ciudad | 471,263,000.00 | 0.00 | 0.00 | 471,263,000.00 | 0.00 | 471,263,000.00 | 0.00 | 471,262,500.00 | 100.00 | 0.00 | 4,837,500.00 | 1.03 |
| 3-3-6-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 1,218,363,000.00 | 0.00 | 0.00 | 1,218,363,000.00 | 0.00 | 1,218,363,000.00 | 0.00 | 1,052,721,722.00 | 86.40 | 78,103,032.00 | 426,145,776.00 | 34.98 |
| 3-3-6-15-07-45 | Gobernanza e influencia local, regional e internacional | 1,218,363,000.00 | 0.00 | 0.00 | 1,218,363,000.00 | 0.00 | 1,218,363,000.00 | 0.00 | 1,052,721,722.00 | 86.40 | 78,103,032.00 | 426,145,776.00 | 34.98 |
| 3-3-6-15-07-45-1573 | Tejedores de sociedad | 474,709,000.00 | 0.00 | 0.00 | 474,709,000.00 | 0.00 | 474,709,000.00 | 0.00 | 402,665,182.00 | 84.82 | 21,998,000.00 | 74,634,000.00 | 15.72 |
| 3-3-6-15-07-45-1574 | Buen gobierno para todos | 743,654,000.00 | 0.00 | 0.00 | 743,654,000.00 | 0.00 | 743,654,000.00 | 0.00 | 650,056,540.00 | 87.41 | 56,105,032.00 | 351,511,776.00 | 47.27 |
| 3-3-6-90 | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES | 14,851,606,000.00 | 0.00 | 0.00 | 14,851,606,000.00 | 0.00 | 14,851,606,000.00 | 0.00 | 13,221,387,564.00 | 89.02 | 3,539,876,198.00 | 5,196,661,259.00 | 34.99 |
| 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 | 99,108,368,000.00 | 0.00 | 0.00 | 99,108,368,000.00 | 0.00 | 99,108,368,000.00 | 731,683,726.00 | 64,245,046,115.00 | 64.82 | 4,415,460,421.05 | 7,543,288,223.05 | 7.61 |


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36


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