

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

01-08-2019

08:57

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: JULIO											
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	7,637,000,000.00	6,213,961,134.00	105,322,329,134.00	0.00	105,322,329,134.00	-407,515,712.00	78,725,501,170.00	74.75	7,881,967,954.00	28,734,395,885.05	27.28
3-1	GASTOS DE FUNCIONAMIENTO	3,759,858,000.00	0.00	-149,405,689.00	3,610,452,311.00	0.00	3,610,452,311.00	-1,214,602.00	3,210,906,924.00	88.93	317,286,018.00	1,541,567,699.05	42.70
3-1-1	Gastos de personal	1,050,000,000.00	0.00	-73,501,751.00	976,498,249.00	0.00	976,498,249.00	0.00	939,705,096.00	96.23	78,308,758.00	467,361,006.00	47.86
3-1-1-04	Otros servidores de categoría especial	1,050,000,000.00	0.00	-73,501,751.00	976,498,249.00	0.00	976,498,249.00	0.00	939,705,096.00	96.23	78,308,758.00	467,361,006.00	47.86
3-1-1-04-01	Honorarios	1,050,000,000.00	0.00	-73,501,751.00	976,498,249.00	0.00	976,498,249.00	0.00	939,705,096.00	96.23	78,308,758.00	467,361,006.00	47.86
3-1-1-04-01-02	Honorarios Ediles	1,050,000,000.00	0.00	-73,501,751.00	976,498,249.00	0.00	976,498,249.00	0.00	939,705,096.00	96.23	78,308,758.00	467,361,006.00	47.86
3-1-2	Adquisición de bienes y servicios	1,725,287,000.00	0.00	73,501,751.00	1,798,788,751.00	0.00	1,798,788,751.00	0.00	1,459,242,877.00	81.12	238,977,260.00	524,284,214.00	29.15
3-1-2-01	Adquisición de activos no financieros	25,000,000.00	0.00	-25,000,000.00	0.00	0.00	0.00	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	-25,000,000.00	0.00	0.00	0.00	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	-25,000,000.00	0.00	0.00	0.00	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	-25,000,000.00	0.00	0.00	0.00	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	0.00	98,501,751.00	1,798,788,751.00	0.00	1,798,788,751.00	0.00	1,459,242,877.00	81.12	238,977,260.00	524,284,214.00	29.15
3-1-2-02-01	Materiales y suministros	76,000,000.00	0.00	10,000,000.00	86,000,000.00	0.00	86,000,000.00	0.00	35,201,794.00	40.93	3,034,187.00	3,034,187.00	3.53
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	67,000,000.00	0.00	13,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	35,000,000.00	43.75	3,034,187.00	3,034,187.00	3.79
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	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	20,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	20,000,000.00	50.00	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	15,000,000.00	100.00	3,034,187.00	3,034,187.00	20.23
3-1-2-02-01-02-0004	Químicos básicos	20,000,000.00	0.00	-20,000,000.00	0.00	0.00	0.00	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	15,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	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	-1,000,000.00	0.00	0.00	0.00	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	-3,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	201,794.00	3.36	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	0.00	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	-3,000,000.00	0.00	0.00	0.00	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	0.00	88,501,751.00	1,712,788,751.00	0.00	1,712,788,751.00	0.00	1,424,041,083.00	83.14	235,943,073.00	521,250,027.00	30.43

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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									
3-1-2-02-02-01	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	87,000,000.00	137,000,000.00	0.00	137,000,000.00	0.00	137,000,000.00	100.00	13,721,347.00	44,814,581.00	32.71
3-1-2-02-02-01-0006	Servicios postales y de mensajería	50,000,000.00	0.00	87,000,000.00	137,000,000.00	0.00	137,000,000.00	0.00	137,000,000.00	100.00	13,721,347.00	44,814,581.00	32.71
3-1-2-02-02-01-0006	Servicios de mensajería	50,000,000.00	0.00	87,000,000.00	137,000,000.00	0.00	137,000,000.00	0.00	137,000,000.00	100.00	13,721,347.00	44,814,581.00	32.71
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	255,287,000.00	0.00	33,501,751.00	288,788,751.00	0.00	288,788,751.00	0.00	270,339,834.00	93.61	130,520,768.00	206,442,538.00	71.49
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	255,287,000.00	0.00	33,501,751.00	288,788,751.00	0.00	288,788,751.00	0.00	270,339,834.00	93.61	130,520,768.00	206,442,538.00	71.49
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	12,000,000.00	0.00	7,802.00	12,007,802.00	0.00	12,007,802.00	0.00	9,568,696.00	79.69	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	9,788,900.00	67,757,900.00	57.42
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	15,184,505.00	72.31	15,184,505.00	15,184,505.00	72.31
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	6,366,583.00	42.44	6,366,583.00	6,366,583.00	42.44
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	4,441,353.00	98.70	4,435,277.00	4,435,277.00	98.56
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	2,617,748.00	72.72	0.00	0.00	0.00
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los sec	81,187,000.00	0.00	33,493,949.00	114,680,949.00	0.00	114,680,949.00	0.00	114,680,949.00	100.00	94,745,503.00	112,698,273.00	98.27
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,233,000,000.00	0.00	-34,000,000.00	1,199,000,000.00	0.00	1,199,000,000.00	0.00	930,701,249.00	77.62	86,418,468.00	230,594,833.00	19.23
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 esp	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	-29,000,000.00	91,500,000.00	0.00	91,500,000.00	0.00	28,000,000.00	30.60	1,880,260.00	13,588,660.00	14.85
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	1,880,260.00	13,588,660.00	48.53
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	2,500,000.00	0.00	1,000,000.00	3,500,000.00	0.00	3,500,000.00	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	-30,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	1,018,000,000.00	0.00	0.00	1,018,000,000.00	0.00	1,018,000,000.00	0.00	902,701,249.00	88.67	84,538,208.00	217,006,173.00	21.32
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	732,214,249.00	91.53	67,242,977.00	199,710,942.00	24.96
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	0.00	147,300,000.00	76.32	17,295,231.00	17,295,231.00	8.96
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	23,187,000.00	92.75	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	-5,000,000.00	64,500,000.00	0.00	64,500,000.00	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 ci	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	-2,000,000.00	0.00	0.00	0.00	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	-3,000,000.00	0.00	0.00	0.00	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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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									
3-1-2-02-02-03-0007	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	2,000,000.00	88,000,000.00	0.00	88,000,000.00	0.00	86,000,000.00	97.73	5,282,490.00	39,398,075.00	44.77
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	86,000,000.00	0.00	2,000,000.00	88,000,000.00	0.00	88,000,000.00	0.00	86,000,000.00	97.73	5,282,490.00	39,398,075.00	44.77
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	4,941,150.00	31,332,010.00	46.08
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	3,480,770.00	26.78
3-1-2-02-02-04-0001	Aseo	5,000,000.00	0.00	2,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	5,000,000.00	71.43	341,340.00	4,585,295.00	65.50
3-1-8	OBLIGACIONES POR PAGAR	984,571,000.00	0.00	-149,405,689.00	835,165,311.00	0.00	835,165,311.00	-1,214,602.00	811,958,951.00	97.22	0.00	549,922,479.05	65.85
3-1-8-02	GASTOS GENERALES	984,571,000.00	0.00	-149,405,689.00	835,165,311.00	0.00	835,165,311.00	-1,214,602.00	811,958,951.00	97.22	0.00	549,922,479.05	65.85
3-1-8-02-01	Adquisición de Bienes	62,752,000.00	0.00	-16,117,526.00	46,634,474.00	0.00	46,634,474.00	0.00	46,634,474.00	100.00	0.00	28,397,123.00	60.89
3-1-8-02-01-02	Gastos de Computador	25,207,000.00	0.00	-179,592.00	25,027,408.00	0.00	25,027,408.00	0.00	25,027,408.00	100.00	0.00	9,955,181.00	39.78
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	6,997,000.00	0.00	-15,418.00	6,981,582.00	0.00	6,981,582.00	0.00	6,981,582.00	100.00	0.00	6,364,513.00	91.16
3-1-8-02-01-04	Materiales y Suministros	2,548,000.00	0.00	55.00	2,548,055.00	0.00	2,548,055.00	0.00	2,548,055.00	100.00	0.00	0.00	0.00
3-1-8-02-01-05	Compra de Equipo	28,000,000.00	0.00	-15,922,571.00	12,077,429.00	0.00	12,077,429.00	0.00	12,077,429.00	100.00	0.00	12,077,429.00	100.00
3-1-8-02-02	Adquisición de Servicios	921,819,000.00	0.00	-133,288,163.00	788,530,837.00	0.00	788,530,837.00	-1,214,602.00	765,324,477.00	97.06	0.00	521,525,356.05	66.14
3-1-8-02-02-03	Gastos de Transporte y Comunicación	55,364,000.00	0.00	250.00	55,364,250.00	0.00	55,364,250.00	0.00	55,364,250.00	100.00	0.00	39,565,394.00	71.46
3-1-8-02-02-04	Impresos y Publicaciones	15,292,000.00	0.00	-359.00	15,291,641.00	0.00	15,291,641.00	0.00	15,291,641.00	100.00	0.00	13,003,920.00	85.04
3-1-8-02-02-05	Mantenimiento y Reparaciones	724,630,000.00	0.00	-133,865,319.00	590,764,681.00	0.00	590,764,681.00	0.00	590,764,681.00	100.00	0.00	369,427,853.05	62.53
3-1-8-02-02-05-0001	Mantenimiento Entidad	724,630,000.00	0.00	-133,865,319.00	590,764,681.00	0.00	590,764,681.00	0.00	590,764,681.00	100.00	0.00	369,427,853.05	62.53
3-1-8-02-02-06	Seguros	98,874,000.00	0.00	507.00	98,874,507.00	0.00	98,874,507.00	-1,214,602.00	87,943,905.00	88.94	0.00	86,228,189.00	87.21
3-1-8-02-02-06-0001	Seguros Entidad	81,625,000.00	0.00	470.00	81,625,470.00	0.00	81,625,470.00	-1,214,602.00	80,410,868.00	98.51	0.00	80,410,868.00	98.51
3-1-8-02-02-06-0004	Seguros de Vida Ediles	5,828,000.00	0.00	-163.00	5,827,837.00	0.00	5,827,837.00	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	200.00	11,421,200.00	0.00	11,421,200.00	0.00	1,705,200.00	14.93	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	11,699,000.00	0.00	576,758.00	12,275,758.00	0.00	12,275,758.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	7,654,000.00	0.00	-135,920.00	7,518,080.00	0.00	7,518,080.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	1,911,000.00	0.00	40.00	1,911,040.00	0.00	1,911,040.00	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	712,238.00	1,107,238.00	0.00	1,107,238.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	1,739,000.00	0.00	400.00	1,739,400.00	0.00	1,739,400.00	0.00	0.00	0.00	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	13,300,000.00	83.33
3-3	INVERSIÓN	95,348,510,000.00	7,637,000,000.00	6,363,366,823.00	101,711,876,823.00	0.00	101,711,876,823.00	-406,301,110.00	75,514,594,246.00	74.24	7,564,681,936.00	27,192,828,186.00	26.74
3-3-1	DIRECTA	36,272,463,000.00	7,637,000,000.00	7,637,000,000.00	43,909,463,000.00	0.00	43,909,463,000.00	-124,293,105.00	18,141,570,817.00	41.32	730,550,875.00	3,121,845,607.00	7.11

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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 % (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	7,637,000,000.00	7,637,000,000.00	43,909,463,000.00	0.00	43,909,463,000.00	-124,293,105.00	18,141,570,817.00	41.32	730,550,875.00	3,121,845,607.00	7.11
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,619,488,000.00	300,000,000.00	600,000,000.00	6,219,488,000.00	0.00	6,219,488,000.00	-425,000,000.00	1,356,431,319.00	21.81	172,494,812.00	897,751,073.00	14.43
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	2,500,000.00	10,500,000.00	3.00
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	2,500,000.00	10,500,000.00	3.00
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	120,498,282.00	741,526,266.00	27.27
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	2,500,000.00	10,500,000.00	1.62
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	117,998,282.00	731,026,266.00	35.32
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,000,000,000.00	300,000,000.00	300,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	110,457,000.00	8.50	8,595,700.00	41,687,350.00	3.21
3-3-1-15-01-04-1576	Edificando vidas	1,000,000,000.00	300,000,000.00	300,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	110,457,000.00	8.50	8,595,700.00	41,687,350.00	3.21
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	-425,000,000.00	25,000,000.00	5.56	2,500,000.00	10,500,000.00	2.33
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	-425,000,000.00	25,000,000.00	5.56	2,500,000.00	10,500,000.00	2.33
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	0.00	377,574,319.00	26.97	38,400,830.00	93,537,457.00	6.68
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	0.00	377,574,319.00	26.97	38,400,830.00	93,537,457.00	6.68
3-3-1-15-02	Pilar Democracia urbana	21,244,878,000.00	7,337,000,000.00	7,337,000,000.00	28,581,878,000.00	0.00	28,581,878,000.00	74,552,000.00	12,194,532,000.00	42.67	95,160,000.00	441,733,001.00	1.55
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	0.00	177,900,000.00	32.35	20,800,000.00	87,360,000.00	15.88
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	0.00	177,900,000.00	32.35	20,800,000.00	87,360,000.00	15.88
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	24,170,000.00	121,420,333.00	3.52
3-3-1-15-02-17-1567	Parque para ti, para mi, 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	24,170,000.00	121,420,333.00	3.52
3-3-1-15-02-18	Mejor movilidad para todos	17,245,732,000.00	7,337,000,000.00	7,337,000,000.00	24,582,732,000.00	0.00	24,582,732,000.00	74,552,000.00	11,782,077,000.00	47.93	50,190,000.00	232,952,668.00	0.95
3-3-1-15-02-18-1572	Reparchando ando	17,245,732,000.00	7,337,000,000.00	7,337,000,000.00	24,582,732,000.00	0.00	24,582,732,000.00	74,552,000.00	11,782,077,000.00	47.93	50,190,000.00	232,952,668.00	0.95
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	0.00	580,693,156.00	27.99	35,272,000.00	162,779,000.00	7.85
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	0.00	408,917,300.00	23.71	27,680,000.00	134,563,333.00	7.80
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	0.00	408,917,300.00	23.71	27,680,000.00	134,563,333.00	7.80
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	0.00	171,775,856.00	49.08	7,592,000.00	28,215,667.00	8.06
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	0.00	171,775,856.00	49.08	7,592,000.00	28,215,667.00	8.06
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	226,154,895.00	330,454,895.00	60.08	7,980,000.00	43,170,833.00	7.85

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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 % (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	226,154,895.00	330,454,895.00	60.08	7,980,000.00	43,170,833.00	7.85
3-3-1-15-06-38-1575	Todos somos guardabosques de ciudad	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	226,154,895.00	330,454,895.00	60.08	7,980,000.00	43,170,833.00	7.85
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	0.00	3,679,459,447.00	56.75	419,644,063.00	1,576,411,700.00	24.31
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	0.00	3,679,459,447.00	56.75	419,644,063.00	1,576,411,700.00	24.31
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	223,373,684.00	52.72	36,338,659.00	101,987,659.00	24.07
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	0.00	3,456,085,763.00	57.03	383,305,404.00	1,474,424,041.00	24.33
3-3-6	OBLIGACIONES POR PAGAR	59,076,047,000.00	0.00	-1,273,633,177.00	57,802,413,823.00	0.00	57,802,413,823.00	-282,008,005.00	57,373,023,429.00	99.26	6,834,131,061.00	24,070,982,579.00	41.64
3-3-6-15	Bogotá Mejor para todos	44,224,441,000.00	0.00	356,585,258.00	44,581,026,258.00	0.00	44,581,026,258.00	-111,771,484.00	44,339,027,344.00	99.46	6,695,297,670.00	16,429,882,277.00	36.85
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,302,430,000.00	0.00	-20,844,059.00	3,281,585,941.00	0.00	3,281,585,941.00	-46,500,000.00	3,225,289,611.00	98.28	496,177,828.00	2,251,046,302.00	68.60
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	361,145,000.00	0.00	-658,815.00	360,486,185.00	0.00	360,486,185.00	0.00	360,486,185.00	100.00	0.00	360,486,185.00	100.00
3-3-6-15-01-02-1383	Jugando por la Paz	361,145,000.00	0.00	-658,815.00	360,486,185.00	0.00	360,486,185.00	0.00	360,486,185.00	100.00	0.00	360,486,185.00	100.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	711,812,000.00	0.00	306.00	711,812,306.00	0.00	711,812,306.00	0.00	706,893,282.00	99.31	0.00	412,716,782.00	57.98
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	293,356,500.00	50.00
3-3-6-15-01-03-1571	Te reconozco	125,099,000.00	0.00	306.00	125,099,306.00	0.00	125,099,306.00	0.00	120,180,282.00	96.07	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	-63,033,028.00	9,578,972.00	0.00	9,578,972.00	0.00	7,612,500.00	79.47	0.00	2,362,500.00	24.66
3-3-6-15-01-04-1576	Edificando Vidas	72,612,000.00	0.00	-63,033,028.00	9,578,972.00	0.00	9,578,972.00	0.00	7,612,500.00	79.47	0.00	2,362,500.00	24.66
3-3-6-15-01-07	Inclusión educativa para la equidad	568,768,000.00	0.00	-1,276,159.00	567,491,841.00	0.00	567,491,841.00	0.00	565,741,841.00	99.69	299,999,999.00	565,741,841.00	99.69
3-3-6-15-01-07-1565	Inclusión educativa para la paz	568,768,000.00	0.00	-1,276,159.00	567,491,841.00	0.00	567,491,841.00	0.00	565,741,841.00	99.69	299,999,999.00	565,741,841.00	99.69
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	44,123,637.00	1,632,216,637.00	0.00	1,632,216,637.00	-46,500,000.00	1,584,555,803.00	97.08	196,177,829.00	909,738,994.00	55.74
3-3-6-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,588,093,000.00	0.00	44,123,637.00	1,632,216,637.00	0.00	1,632,216,637.00	-46,500,000.00	1,584,555,803.00	97.08	196,177,829.00	909,738,994.00	55.74
3-3-6-15-02	Pilar Democracia urbana	36,766,932,000.00	0.00	415,774,020.00	37,182,706,020.00	0.00	37,182,706,020.00	0.00	37,126,163,070.00	99.85	5,927,757,938.00	11,364,849,951.00	30.56
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	162,955,000.00	0.00	5,000,119.00	167,955,119.00	0.00	167,955,119.00	0.00	118,780,119.00	70.72	0.00	84,368,250.00	50.23
3-3-6-15-02-15-1568	Legalízate	162,955,000.00	0.00	5,000,119.00	167,955,119.00	0.00	167,955,119.00	0.00	118,780,119.00	70.72	0.00	84,368,250.00	50.23
3-3-6-15-02-17	Espacio público, derecho de todos	7,945,087,000.00	0.00	-80,541,526.00	7,864,545,474.00	0.00	7,864,545,474.00	0.00	7,864,545,474.00	100.00	1,326,317,057.00	1,833,324,615.00	23.31
3-3-6-15-02-17-1567	Parque para ti, para mi, para todos	7,945,087,000.00	0.00	-80,541,526.00	7,864,545,474.00	0.00	7,864,545,474.00	0.00	7,864,545,474.00	100.00	1,326,317,057.00	1,833,324,615.00	23.31
3-3-6-15-02-18	Mejor movilidad para todos	28,658,890,000.00	0.00	491,315,427.00	29,150,205,427.00	0.00	29,150,205,427.00	0.00	29,142,837,477.00	99.97	4,601,440,881.00	9,447,157,086.00	32.41

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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									
3-3-6-15-02-18-1572	Reparchando ando	28,658,890,000.00	0.00	491,315,427.00	29,150,205,427.00	0.00	29,150,205,427.00	0.00	29,142,837,477.00	99.97	4,601,440,881.00	9,447,157,086.00	32.41
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,465,453,000.00	0.00	127,297,075.00	2,592,750,075.00	0.00	2,592,750,075.00	-28,371,616.00	2,563,528,857.00	98.87	169,460,294.00	1,733,853,847.00	66.87
3-3-6-15-03-19	Seguridad y convivencia para todos	1,855,186,000.00	0.00	135,396,530.00	1,990,582,530.00	0.00	1,990,582,530.00	-28,371,616.00	1,962,210,914.00	98.57	0.00	1,356,863,394.00	68.16
3-3-6-15-03-19-1569	Usaquén tu casa segura	1,855,186,000.00	0.00	135,396,530.00	1,990,582,530.00	0.00	1,990,582,530.00	-28,371,616.00	1,962,210,914.00	98.57	0.00	1,356,863,394.00	68.16
3-3-6-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	610,267,000.00	0.00	-8,099,455.00	602,167,545.00	0.00	602,167,545.00	0.00	601,317,943.00	99.86	169,460,294.00	376,990,453.00	62.61
3-3-6-15-03-20-1577	Usaca, mariposa violeta	610,267,000.00	0.00	-8,099,455.00	602,167,545.00	0.00	602,167,545.00	0.00	601,317,943.00	99.86	169,460,294.00	376,990,453.00	62.61
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	471,263,000.00	0.00	-500.00	471,262,500.00	0.00	471,262,500.00	0.00	469,832,500.00	99.70	0.00	388,381,438.00	82.41
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	471,263,000.00	0.00	-500.00	471,262,500.00	0.00	471,262,500.00	0.00	469,832,500.00	99.70	0.00	388,381,438.00	82.41
3-3-6-15-06-38-1575	Todos somos guardabosques de ciudad	471,263,000.00	0.00	-500.00	471,262,500.00	0.00	471,262,500.00	0.00	469,832,500.00	99.70	0.00	388,381,438.00	82.41
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,218,363,000.00	0.00	-165,641,278.00	1,052,721,722.00	0.00	1,052,721,722.00	-36,899,868.00	954,213,306.00	90.64	101,901,610.00	691,750,739.00	65.71
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,218,363,000.00	0.00	-165,641,278.00	1,052,721,722.00	0.00	1,052,721,722.00	-36,899,868.00	954,213,306.00	90.64	101,901,610.00	691,750,739.00	65.71
3-3-6-15-07-45-1573	Tejedores de sociedad	474,709,000.00	0.00	-72,043,818.00	402,665,182.00	0.00	402,665,182.00	0.00	400,653,396.00	99.50	100,268,610.00	291,567,587.00	72.41
3-3-6-15-07-45-1574	Buen gobierno para todos	743,654,000.00	0.00	-93,597,460.00	650,056,540.00	0.00	650,056,540.00	-36,899,868.00	553,559,910.00	85.16	1,633,000.00	400,183,152.00	61.56
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	14,851,606,000.00	0.00	-1,630,218,435.00	13,221,387,565.00	0.00	13,221,387,565.00	-170,236,521.00	13,033,996,085.00	98.58	138,833,391.00	7,641,100,302.00	57.79
4	DISPONIBILIDAD FINAL	0.00	-1,423,038,866.00	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	6,213,961,134.00	6,213,961,134.00	105,322,329,134.00	0.00	105,322,329,134.00	-407,515,712.00	78,725,501,170.00	74.75	7,881,967,954.00	28,734,395,885.05	27.28

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