

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

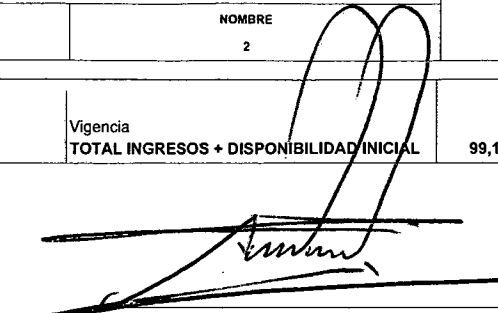
04-09-2019  
03:01

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: AGOSTO							
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019							
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR
CODIGO	NOMBRE	INICIAL	MES (+/-) 4	ACUMULADO	DEFINITIVO	MES	ACUMULADO	9 = 8 / 6	10 = 6 - 8
1	2	3	4	5	6 = 3 + 5	7	8	9	10
1	DISPONIBILIDAD INICIAL	60,060,618,000.00	0.00	-1,423,038,866.00	58,637,579,134.00	0.00	0.00	0.00	58,637,579,134.00
2	INGRESOS	39,047,750,000.00	0.00	7,637,000,000.00	46,684,750,000.00	7,359,445.00	9,668,118,855.74	20.71	37,016,631,144.26
2-1	INGRESOS CORRIENTES	191,215,000.00	0.00	0.00	191,215,000.00	3,759,445.00	61,468,165.00	32.15	129,746,835.00
2-1-2	NO TRIBUTARIOS	191,215,000.00	0.00	0.00	191,215,000.00	3,759,445.00	61,468,165.00	32.15	129,746,835.00
2-1-2-04	Multas, sanciones e intereses moratorios	190,415,000.00	0.00	0.00	190,415,000.00	3,672,225.00	61,005,876.00	32.04	129,409,124.00
2-1-2-04-01	Multas	190,415,000.00	0.00	0.00	190,415,000.00	3,672,225.00	61,005,876.00	32.04	129,409,124.00
2-1-2-04-01-05	Urbanísticas	95,207,000.00	0.00	0.00	95,207,000.00	3,672,225.00	32,782,609.00	34.43	62,424,391.00
2-1-2-04-01-06	Contractuales	95,208,000.00	0.00	0.00	95,208,000.00	0.00	4,345,833.00	4.56	90,862,167.00
2-1-2-04-01-09	Multas no especificadas en otro numeral rentístico	0.00	0.00	0.00	0.00	0.00	23,877,434.00	0.00	-23,877,434.00
2-1-2-05	Venta de bienes y servicios	800,000.00	0.00	0.00	800,000.00	87,220.00	462,289.00	57.79	337,711.00
2-1-2-05-01	Servicios para la comunidad, sociales y	800,000.00	0.00	0.00	800,000.00	87,220.00	462,289.00	57.79	337,711.00
2-1-2-05-01-01	Servicios de la administración pública y otros servicios prestados a la comunidad en general	800,000.00	0.00	0.00	800,000.00	87,220.00	462,289.00	57.79	337,711.00
2-1-2-05-01-01-0001	Servicios administrativos del Gobierno	800,000.00	0.00	0.00	800,000.00	87,220.00	462,289.00	57.79	337,711.00
2-1-2-05-01-01-0001-001	Servicios ejecutivos de la Administración Pública	800,000.00	0.00	0.00	800,000.00	87,220.00	462,289.00	57.79	337,711.00
2-4	RECURSOS DE CAPITAL	160,000.00	0.00	7,637,000,000.00	7,637,160,000.00	3,600,000.00	30,523,440.74	0.40	7,606,636,559.26
2-4-5	RENDIMIENTOS FINANCIEROS	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00
2-4-5-02	Depósitos	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00
2-4-5-02-04	Recursos propios de libre destinación	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00
2-4-7	EXCEDENTES FINANCIEROS	0.00	0.00	7,637,000,000.00	7,637,000,000.00	0.00	0.00	0.00	7,637,000,000.00
2-4-7-03	Fondos de Desarrollo Local	0.00	0.00	7,637,000,000.00	7,637,000,000.00	0.00	0.00	0.00	7,637,000,000.00
2-4-7-03-00-0000-000	Fondos de Desarrollo Local	0.00	0.00	7,637,000,000.00	7,637,000,000.00	0.00	0.00	0.00	7,637,000,000.00
2-4-9	REINTEGROS	0.00	0.00	0.00	0.00	3,600,000.00	30,523,440.74	0.00	-30,523,440.74
2-5	TRANSFERENCIAS ADMON CENTRAL	38,856,375,000.00	0.00	0.00	38,856,375,000.00	0.00	9,576,127,250.00	24.64	29,280,247,750.00
2-5-1	Aporte Ordinario	38,856,375,000.00	0.00	0.00	38,856,375,000.00	0.00	9,576,127,250.00	24.64	29,280,247,750.00
		38,856,375,000.00	0.00	0.00	38,856,375,000.00	0.00	9,576,127,250.00	24.64	29,280,247,750.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**


04-09-2019  
03:01

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN						MES: AGOSTO			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01						VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. % 9 = 8 / 6	SALDO POR RECAUDAR 10 = 6 - 8
CODIGO 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8		
2-5-1-01	Vigencia TOTAL INGRESOS + DISPONIBILIDAD INICIAL	99,108,368,000.00	0.00	6,213,961,134.00	105,322,329,134.00	7,359,445.00	9,668,118,855.74	9.18	95,654,210,278.26


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**ANTONIO MARIA LOPEZ BURITICA**  
 ALCALDE (E)  
 CC No. 79735226 DE BOGOTA


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**LUIS ALBERTO CUELLAR SANABRIA**  
 RESPONSABLE AREA PRESUPUESTO  
 CC No. 79417249 DE BOGOTA  
 Teléfono: 6375536 6377626 6375246 EXT 12

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

02-09-2019  
09:47

**ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN**  
**UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: AGOSTO**  
**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	6,213,961,134.00	105,322,329,134.00	0.00	105,322,329,134.00	1,775,927,402.00	80,501,428,572.00	76.43	13,988,410,893.00	42,722,806,778.05	40.56
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	22,000,000.00	3,232,906,924.00	89.54	258,375,002.00	1,799,942,701.05	49.85
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	72,257,627.00	539,618,633.00	55.26
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	72,257,627.00	539,618,633.00	55.26
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	72,257,627.00	539,618,633.00	55.26
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	72,257,627.00	539,618,633.00	55.26
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	22,000,000.00	1,481,242,877.00	82.35	151,292,591.00	675,576,805.00	37.56
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	22,000,000.00	1,481,242,877.00	82.35	151,292,591.00	675,576,805.00	37.56
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	5,000,000.00	40,201,794.00	46.75	1,029,155.00	4,063,342.00	4.72
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	5,000,000.00	40,000,000.00	50.00	827,361.00	3,861,548.00	4.83
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	827,361.00	3,861,548.00	25.74
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	5,000,000.00	5,000,000.00	100.00	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	201,794.00	201,794.00	3.36
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	201,794.00	201,794.00	6.73
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	17,000,000.00	1,441,041,083.00	84.13	150,263,436.00	671,513,463.00	39.21

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

02-09-2019

09:47

**ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN**  
**UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: AGOSTO**  
**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									
3-1-2-02-02-01	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	18,211,761.00	63,026,342.00	46.00
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	18,211,761.00	63,026,342.00	46.00
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	18,211,761.00	63,026,342.00	46.00
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	18,601,196.00	225,043,734.00	77.93
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	18,601,196.00	225,043,734.00	77.93
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	9,568,696.00	9,568,696.00	79.69
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	9,032,500.00	76,790,400.00	65.08
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	0.00	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	0.00	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	0.00	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 ser	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	0.00	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	15,000,000.00	945,701,249.00	78.87	106,114,993.00	336,709,826.00	28.08
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	2,034,030.00	15,622,690.00	17.07
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	2,034,030.00	15,622,690.00	55.80
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 i	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	104,080,963.00	321,087,136.00	31.54
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	266,953,919.00	33.37
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	36,837,986.00	54,133,217.00	28.05
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	15,000,000.00	15,000,000.00	23.26	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	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 r	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	100.00	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

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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**ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN**  
**UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: AGOSTO**  
**VIGENCIA FISCAL: 2019**

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
			4	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	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	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	2,000,000.00	88,000,000.00	100.00	7,335,486.00	46,733,561.00	53.11
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	2,000,000.00	88,000,000.00	100.00	7,335,486.00	46,733,561.00	53.11
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	5,276,970.00	36,608,980.00	53.84
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	949,586.00	4,430,356.00	34.08
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	2,000,000.00	7,000,000.00	100.00	1,108,930.00	5,694,225.00	81.35
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	0.00	811,958,951.00	97.22	34,824,784.00	584,747,263.05	70.02
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	0.00	811,958,951.00	97.22	34,824,784.00	584,747,263.05	70.02
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	0.00	765,324,477.00	97.06	34,824,784.00	556,350,140.05	70.56
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	34,824,784.00	404,252,637.05	68.43
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	34,824,784.00	404,252,637.05	68.43
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	0.00	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	0.00	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	0.00	6,363,366,823.00	101,711,876,823.00	0.00	101,711,876,823.00	1,753,927,402.00	77,268,521,648.00	75.97	13,730,035,891.00	40,922,864,077.00	40.23
3-3-1	DIRECTA	36,272,463,000.00	147,382,389.00	7,784,382,389.00	44,056,845,389.00	0.00	44,056,845,389.00	1,753,927,402.00	19,895,498,219.00	45.16	6,881,273,690.00	10,003,119,297.00	22.71

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**MES: AGOSTO**  
**VIGENCIA FISCAL: 2019**

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	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	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15	Bogotá Mejor Para Todos	36,272,463,000.00	147,382,389.00	7,784,382,389.00	44,056,845,389.00	0.00	44,056,845,389.00	1,753,927,402.00	19,895,498,219.00	45.16	6,881,273,690.00	10,003,119,297.00	22.71
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,619,488,000.00	0.00	600,000,000.00	6,219,488,000.00	0.00	6,219,488,000.00	1,384,520,620.00	2,740,951,939.00	44.07	161,726,994.00	1,059,478,067.00	17.03
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	13,000,000.00	3.71
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	13,000,000.00	3.71
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	1,041,300,000.00	1,859,700,000.00	68.38	119,761,674.00	861,287,940.00	31.67
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	13,000,000.00	2.00
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	1,041,300,000.00	1,834,700,000.00	88.65	117,261,674.00	848,287,940.00	40.99
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,000,000,000.00	0.00	300,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	110,457,000.00	8.50	11,000,000.00	52,687,350.00	4.05
3-3-1-15-01-04-1576	Edificando vidas	1,000,000,000.00	0.00	300,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	110,457,000.00	8.50	11,000,000.00	52,687,350.00	4.05
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	2,500,000.00	13,000,000.00	2.89
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	2,500,000.00	13,000,000.00	2.89
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	343,220,620.00	720,794,939.00	51.49	25,965,320.00	119,502,777.00	8.54
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	343,220,620.00	720,794,939.00	51.49	25,965,320.00	119,502,777.00	8.54
3-3-1-15-02	Pilar Democracia urbana	21,244,878,000.00	0.00	7,337,000,000.00	28,581,878,000.00	0.00	28,581,878,000.00	75,883,334.00	12,270,415,334.00	42.93	6,128,992,467.00	6,570,725,468.00	22.99
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	108,160,000.00	19.67
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	108,160,000.00	19.67
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	23,370,000.00	257,925,000.00	7.48	24,170,000.00	145,590,333.00	4.22
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	23,370,000.00	257,925,000.00	7.48	24,170,000.00	145,590,333.00	4.22
3-3-1-15-02-18	Mejor movilidad para todos	17,245,732,000.00	0.00	7,337,000,000.00	24,582,732,000.00	0.00	24,582,732,000.00	52,513,334.00	11,834,590,334.00	48.14	6,084,022,467.00	6,316,975,135.00	25.70
3-3-1-15-02-18-1572	Reparando ando	17,245,732,000.00	0.00	7,337,000,000.00	24,582,732,000.00	0.00	24,582,732,000.00	52,513,334.00	11,834,590,334.00	48.14	6,084,022,467.00	6,316,975,135.00	25.70
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	59,795,332.00	640,488,488.00	30.87	46,014,666.00	208,793,666.00	10.06
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	59,795,332.00	468,712,632.00	27.18	27,680,000.00	162,243,333.00	9.41
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	59,795,332.00	468,712,632.00	27.18	27,680,000.00	162,243,333.00	9.41
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	18,334,666.00	46,550,333.00	13.30
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	18,334,666.00	46,550,333.00	13.30
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	330,454,895.00	60.08	185,735,671.00	228,906,504.00	41.62

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	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	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			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	330,454,895.00	60.08	185,735,671.00	228,906,504.00	41.62
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	0.00	330,454,895.00	60.08	185,735,671.00	228,906,504.00	41.62
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,483,524,000.00	147,382,389.00	147,382,389.00	6,630,906,389.00	0.00	6,630,906,389.00	233,728,116.00	3,913,187,563.00	59.01	358,803,892.00	1,935,215,592.00	29.18
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	6,483,524,000.00	147,382,389.00	147,382,389.00	6,630,906,389.00	0.00	6,630,906,389.00	233,728,116.00	3,913,187,563.00	59.01	358,803,892.00	1,935,215,592.00	29.18
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	44,275,784.00	267,649,468.00	63.17	18,890,000.00	120,877,659.00	28.53
3-3-1-15-07-45-1574	Buen gobierno para todos	6,059,805,000.00	147,382,389.00	147,382,389.00	6,207,187,389.00	0.00	6,207,187,389.00	189,452,332.00	3,645,538,095.00	58.73	339,913,892.00	1,814,337,933.00	29.23
3-3-6	OBLIGACIONES POR PAGAR	59,076,047,000.00	-147,382,389.00	-1,421,015,566.00	57,655,031,434.00	0.00	57,655,031,434.00	0.00	57,373,023,429.00	99.51	6,848,762,201.00	30,919,744,780.00	53.63
3-3-6-15	Bogotá Mejor para todos	44,224,441,000.00	-130,227,430.00	226,357,828.00	44,450,798,828.00	0.00	44,450,798,828.00	0.00	44,339,027,344.00	99.75	6,843,067,629.00	23,272,949,906.00	52.36
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,302,430,000.00	-9,796,330.00	-30,640,389.00	3,271,789,611.00	0.00	3,271,789,611.00	0.00	3,225,289,611.00	98.58	91,870,415.00	2,342,916,717.00	71.61
3-3-6-15-01-02	Desarrollo Integral desde la gestión 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	-4,919,024.00	-4,918,718.00	706,893,282.00	0.00	706,893,282.00	0.00	706,893,282.00	100.00	3,887,216.00	416,603,998.00	58.93
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	3,887,216.00	297,243,716.00	50.66
3-3-6-15-01-03-1571	Te reconozco	125,099,000.00	-4,919,024.00	-4,918,718.00	120,180,282.00	0.00	120,180,282.00	0.00	120,180,282.00	100.00	0.00	119,360,282.00	99.32
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	72,612,000.00	-1,966,472.00	-64,999,500.00	7,612,500.00	0.00	7,612,500.00	0.00	7,612,500.00	100.00	0.00	2,362,500.00	31.03
3-3-6-15-01-04-1576	Edificando Vidas	72,612,000.00	-1,966,472.00	-64,999,500.00	7,612,500.00	0.00	7,612,500.00	0.00	7,612,500.00	100.00	0.00	2,362,500.00	31.03
3-3-6-15-01-07	Inclusión educativa para la equidad	568,768,000.00	-1,750,000.00	-3,026,159.00	565,741,841.00	0.00	565,741,841.00	0.00	565,741,841.00	100.00	0.00	565,741,841.00	100.00
3-3-6-15-01-07-1565	Inclusión educativa para la paz	568,768,000.00	-1,750,000.00	-3,026,159.00	565,741,841.00	0.00	565,741,841.00	0.00	565,741,841.00	100.00	0.00	565,741,841.00	100.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,588,093,000.00	-1,160,834.00	42,962,803.00	1,631,055,803.00	0.00	1,631,055,803.00	0.00	1,584,555,803.00	97.15	87,983,199.00	997,722,193.00	61.17
3-3-6-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,588,093,000.00	-1,160,834.00	42,962,803.00	1,631,055,803.00	0.00	1,631,055,803.00	0.00	1,584,555,803.00	97.15	87,983,199.00	997,722,193.00	61.17
3-3-6-15-02	Pilar Democracia urbana	36,766,932,000.00	-56,542,950.00	359,231,070.00	37,126,163,070.00	0.00	37,126,163,070.00	0.00	37,126,163,070.00	100.00	6,734,810,326.00	18,099,660,277.00	48.75
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	162,955,000.00	-49,175,000.00	-44,174,881.00	118,780,119.00	0.00	118,780,119.00	0.00	118,780,119.00	100.00	0.00	84,368,250.00	71.03
3-3-6-15-02-15-1568	Legalízate	162,955,000.00	-49,175,000.00	-44,174,881.00	118,780,119.00	0.00	118,780,119.00	0.00	118,780,119.00	100.00	0.00	84,368,250.00	71.03
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	1,613,531,417.00	3,446,856,032.00	43.83
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	1,613,531,417.00	3,446,856,032.00	43.83
3-3-6-15-02-18	Mejor movilidad para todos	28,658,890,000.00	-7,367,950.00	483,947,477.00	29,142,837,477.00	0.00	29,142,837,477.00	0.00	29,142,837,477.00	100.00	5,121,278,909.00	14,568,435,995.00	49.99

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

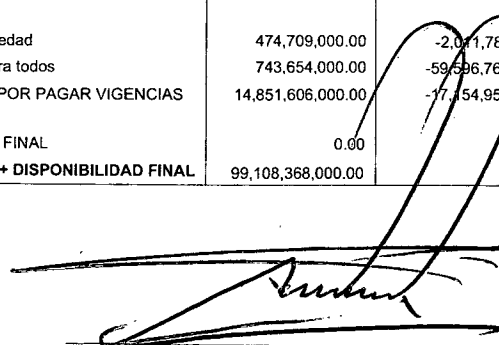
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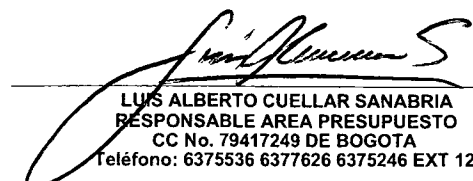
**ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN**  
**UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: AGOSTO**  
**VIGENCIA FISCAL: 2019**

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	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	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-6-15-02-18-1572	Reparchando ando	28,658,890,000.00	-7,367,950.00	483,947,477.00	29,142,837,477.00	0.00	29,142,837,477.00	0.00	29,142,837,477.00	100.00	5,121,278,909.00	14,568,435,995.00	49.99
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,465,453,000.00	-849,602.00	126,447,473.00	2,591,900,473.00	0.00	2,591,900,473.00	0.00	2,563,528,857.00	98.91	0.00	1,733,853,847.00	66.90
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	0.00	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	0.00	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	-849,602.00	-8,949,057.00	601,317,943.00	0.00	601,317,943.00	0.00	601,317,943.00	100.00	0.00	376,990,453.00	62.69
3-3-6-15-03-20-1577	Usaca, mariposa violeta	610,267,000.00	-849,602.00	-8,949,057.00	601,317,943.00	0.00	601,317,943.00	0.00	601,317,943.00	100.00	0.00	376,990,453.00	62.69
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	471,263,000.00	-1,430,000.00	-1,430,500.00	469,832,500.00	0.00	469,832,500.00	0.00	469,832,500.00	100.00	0.00	388,381,438.00	82.66
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	471,263,000.00	-1,430,000.00	-1,430,500.00	469,832,500.00	0.00	469,832,500.00	0.00	469,832,500.00	100.00	0.00	388,381,438.00	82.66
3-3-6-15-06-38-1575	Todos somos guardabosques de ciudad	471,263,000.00	-1,430,000.00	-1,430,500.00	469,832,500.00	0.00	469,832,500.00	0.00	469,832,500.00	100.00	0.00	388,381,438.00	82.66
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,218,363,000.00	-61,608,548.00	-227,249,826.00	991,113,174.00	0.00	991,113,174.00	0.00	954,213,306.00	96.28	16,386,888.00	708,137,627.00	71.45
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,218,363,000.00	-61,608,548.00	-227,249,826.00	991,113,174.00	0.00	991,113,174.00	0.00	954,213,306.00	96.28	16,386,888.00	708,137,627.00	71.45
3-3-6-15-07-45-1573	Tejedores de sociedad	474,709,000.00	-2,071,786.00	-74,055,604.00	400,653,396.00	0.00	400,653,396.00	0.00	400,653,396.00	100.00	4,590,200.00	296,157,787.00	73.92
3-3-6-15-07-45-1574	Buen gobierno para todos	743,654,000.00	-59,596,762.00	-153,194,222.00	590,459,778.00	0.00	590,459,778.00	0.00	553,559,910.00	93.75	11,796,688.00	411,979,840.00	69.77
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	14,851,606,000.00	-17,154,959.00	-1,647,373,394.00	13,204,232,606.00	0.00	13,204,232,606.00	0.00	13,033,996,085.00	98.71	5,694,572.00	7,646,794,874.00	57.91
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>99,108,368,000.00</b>	<b>0.00</b>	<b>6,213,961,134.00</b>	<b>105,322,329,134.00</b>	<b>0.00</b>	<b>105,322,329,134.00</b>	<b>1,775,927,402.00</b>	<b>80,501,428,572.00</b>	<b>76.43</b>	<b>13,988,410,893.00</b>	<b>42,722,806,778.05</b>	<b>40.56</b>



**ANTONIO MARIA LOPEZ BURITICA**  
**ALCALDE (E)**  
**CC No. 79735226 DE BOGOTA**



**LUIS ALBERTO CUELLAR SANABRIA**  
**RESPONSABLE AREA PRESUPUESTO**  
**CC No. 79417249 DE BOGOTA**  
**Teléfono: 6375536 6377626 6375246 EXT 12**