

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

01-10-2019

01:47

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: SEPTIEMBRE											
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	6,213,961,134.00	105,322,329,134.00	0.00	105,322,329,134.00	805,288,825.00	81,306,717,397.00	77.20	6,604,379,816.00	49,327,186,594.05	46.83
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	19,159,394.00	3,252,066,318.00	90.07	215,413,741.00	2,015,356,442.05	55.82
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	617,927,391.00	63.28
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	617,927,391.00	63.28
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	617,927,391.00	63.28
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	617,927,391.00	63.28
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	19,159,394.00	1,500,402,271.00	83.41	118,668,932.00	794,245,737.00	44.15
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	19,159,394.00	1,500,402,271.00	83.41	118,668,932.00	794,245,737.00	44.15
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	19,159,394.00	59,361,188.00	69.02	1,237,492.00	5,300,834.00	6.16
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	19,159,394.00	59,159,394.00	73.95	1,237,492.00	5,099,040.00	6.37
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	1,237,492.00	5,099,040.00	33.99
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	19,159,394.00	19,159,394.00	95.80	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	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	0.00	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	0.00	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	0.00	1,441,041,083.00	84.13	117,431,440.00	788,944,903.00	46.06

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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	0.00	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	0.00	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	0.00	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	9,788,900.00	234,832,634.00	81.32
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	9,788,900.00	234,832,634.00	81.32
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	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	9,788,900.00	86,579,300.00	73.37
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 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	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	0.00	945,701,249.00	78.87	104,079,860.00	440,789,686.00	36.76
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	1,959,850.00	17,582,540.00	19.22
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	1,959,850.00	17,582,540.00	62.79
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	102,120,010.00	423,207,146.00	41.57
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	334,196,896.00	41.77
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	34,877,033.00	89,010,250.00	46.12
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	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 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	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

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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									
3-1-2-02-02-03-0007	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	88,000,000.00	100.00	3,562,680.00	50,296,241.00	
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	88,000,000.00	100.00	3,562,680.00	50,296,241.00	
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	3,562,680.00	40,171,660.00	
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	4,430,356.00	
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	7,000,000.00	100.00	0.00	5,694,225.00	
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	18,436,051.00	603,183,314.05	
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	18,436,051.00	603,183,314.05	
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	17,535,714.00	45,932,837.00	
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	14,988,273.00	24,943,454.00	
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	
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	2,547,441.00	2,547,441.00	
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	
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	900,337.00	557,250,477.05	
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	
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	900,337.00	13,904,257.00	
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	404,252,637.05	
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	404,252,637.05	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	786,129,431.00	78,054,651,079.00	76.74	6,388,966,075.00	47,311,830,152.00	
3-3-1	DIRECTA	36,272,463,000.00	0.00	7,784,382,389.00	44,056,845,389.00	0.00	44,056,845,389.00	786,129,431.00	20,681,627,650.00	46.94	810,133,606.00	10,813,252,903.00	

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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 % (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	7,784,382,389.00	44,056,845,389.00	0.00	44,056,845,389.00	786,129,431.00	20,681,627,650.00	46.94	810,133,606.00	10,813,252,903.00	24.54
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	525,356,666.00	3,266,308,605.00	52.52	200,987,463.00	1,260,465,530.00	20.27
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	15,500,000.00	4.43
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	15,500,000.00	4.43
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	56,240,000.00	1,915,940,000.00	70.45	123,525,000.00	984,812,940.00	36.21
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	15,500,000.00	2.38
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	56,240,000.00	1,890,940,000.00	91.37	121,025,000.00	969,312,940.00	46.84
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	14,525,033.00	67,212,383.00	5.17
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	14,525,033.00	67,212,383.00	5.17
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	450,000,000.00	100.00	2,500,000.00	15,500,000.00	3.44
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	450,000,000.00	100.00	2,500,000.00	15,500,000.00	3.44
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	44,116,666.00	764,911,605.00	54.64	57,937,430.00	177,440,207.00	12.67
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	44,116,666.00	764,911,605.00	54.64	57,937,430.00	177,440,207.00	12.67
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	98,325,270.00	12,368,740,604.00	43.27	99,310,000.00	6,670,035,468.00	23.34
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	21,840,000.00	199,740,000.00	36.32	20,800,000.00	128,960,000.00	23.45
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	21,840,000.00	199,740,000.00	36.32	20,800,000.00	128,960,000.00	23.45
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	9,900,000.00	267,825,000.00	7.76	24,170,000.00	169,760,333.00	4.92
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	9,900,000.00	267,825,000.00	7.76	24,170,000.00	169,760,333.00	4.92
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	66,585,270.00	11,901,175,604.00	48.41	54,340,000.00	6,371,315,135.00	25.92
3-3-1-15-02-18-1572	Reparchando 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	66,585,270.00	11,901,175,604.00	48.41	54,340,000.00	6,371,315,135.00	25.92
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	15,535,000.00	656,023,488.00	31.62	70,605,389.00	279,399,055.00	13.47
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	15,535,000.00	484,247,632.00	28.08	37,680,000.00	199,923,333.00	11.59
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	15,535,000.00	484,247,632.00	28.08	37,680,000.00	199,923,333.00	11.59
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	32,925,389.00	79,475,722.00	22.71
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	32,925,389.00	79,475,722.00	22.71
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	12,035,000.00	342,489,895.00	62.27	11,725,000.00	240,631,504.00	43.75

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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	12,035,000.00	342,489,895.00	62.27	11,725,000.00	240,631,504.00	43.75
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	12,035,000.00	342,489,895.00	62.27	11,725,000.00	240,631,504.00	43.75
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,483,524,000.00	0.00	147,382,389.00	6,630,906,389.00	0.00	6,630,906,389.00	134,877,495.00	4,048,065,058.00	61.05	427,505,754.00	2,362,721,346.00	35.63
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	6,483,524,000.00	0.00	147,382,389.00	6,630,906,389.00	0.00	6,630,906,389.00	134,877,495.00	4,048,065,058.00	61.05	427,505,754.00	2,362,721,346.00	35.63
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	267,649,468.00	63.17	29,193,141.00	150,070,800.00	35.42
3-3-1-15-07-45-1574	Buen gobierno para todos	6,059,805,000.00	0.00	147,382,389.00	6,207,187,389.00	0.00	6,207,187,389.00	134,877,495.00	3,780,415,590.00	60.90	398,312,613.00	2,212,650,546.00	35.65
3-3-6	OBLIGACIONES POR PAGAR	59,076,047,000.00	0.00	-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	5,578,832,469.00	36,498,577,249.00	63.31
3-3-6-15	Bogotá Mejor para todos	44,224,441,000.00	0.00	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	5,142,446,407.00	28,415,396,313.00	63.93
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,302,430,000.00	0.00	-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	146,463,296.00	2,489,380,013.00	76.09
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	-4,918,718.00	706,893,282.00	0.00	706,893,282.00	0.00	706,893,282.00	100.00	0.00	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	0.00	297,243,716.00	50.66
3-3-6-15-01-03-1571	Te reconozco	125,099,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	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	146,463,296.00	1,144,185,489.00	70.15
3-3-6-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,588,093,000.00	0.00	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	146,463,296.00	1,144,185,489.00	70.15
3-3-6-15-02	Pilar Democracia urbana	36,766,932,000.00	0.00	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	4,696,488,576.00	22,796,148,853.00	61.40
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	162,955,000.00	0.00	-44,174,881.00	118,780,119.00	0.00	118,780,119.00	0.00	118,780,119.00	100.00	26,118,536.00	110,486,786.00	93.02
3-3-6-15-02-15-1568	Legalízate	162,955,000.00	0.00	-44,174,881.00	118,780,119.00	0.00	118,780,119.00	0.00	118,780,119.00	100.00	26,118,536.00	110,486,786.00	93.02
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	1,184,452,484.00	4,631,308,516.00	58.89
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	1,184,452,484.00	4,631,308,516.00	58.89
3-3-6-15-02-18	Mejor movilidad para todos	28,658,890,000.00	0.00	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	3,485,917,556.00	18,054,353,551.00	61.95

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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	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	3,485,917,556.00	18,054,353,551.00	61.95
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,465,453,000.00	0.00	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	202,068,347.00	1,935,922,194.00	74.69
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	0.00	-8,949,057.00	601,317,943.00	0.00	601,317,943.00	0.00	601,317,943.00	100.00	202,068,347.00	579,058,800.00	96.30
3-3-6-15-03-20-1577	Usaca, mariposa violeta	610,267,000.00	0.00	-8,949,057.00	601,317,943.00	0.00	601,317,943.00	0.00	601,317,943.00	100.00	202,068,347.00	579,058,800.00	96.30
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	471,263,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-227,249,826.00	991,113,174.00	0.00	991,113,174.00	0.00	954,213,306.00	96.28	97,426,188.00	805,563,815.00	81.28
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,218,363,000.00	0.00	-227,249,826.00	991,113,174.00	0.00	991,113,174.00	0.00	954,213,306.00	96.28	97,426,188.00	805,563,815.00	81.28
3-3-6-15-07-45-1573	Tejedores de sociedad	474,709,000.00	0.00	-74,055,604.00	400,653,396.00	0.00	400,653,396.00	0.00	400,653,396.00	100.00	87,992,000.00	384,149,787.00	95.88
3-3-6-15-07-45-1574	Buen gobierno para todos	743,654,000.00	0.00	-153,194,222.00	590,459,778.00	0.00	590,459,778.00	0.00	553,559,910.00	93.75	9,434,188.00	421,414,028.00	71.37
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	14,851,606,000.00	0.00	-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	436,386,062.00	8,083,180,936.00	61.22
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	6,213,961,134.00	105,322,329,134.00	0.00	105,322,329,134.00	805,288,825.00	81,306,717,397.00	77.20	6,604,379,816.00	49,327,186,594.05	46.83

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