

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

01-11-2019

11:58

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: OCTUBRE											
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	1,780,770,984.00	83,087,488,381.00	78.89	4,636,133,151.00	53,963,319,745.05	51.24
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	-787,232.00	3,251,279,086.00	90.05	293,896,421.00	2,309,252,863.05	63.96
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	77,240,911.00	695,168,302.00	71.19
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	77,240,911.00	695,168,302.00	71.19
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	77,240,911.00	695,168,302.00	71.19
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	77,240,911.00	695,168,302.00	71.19
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	635,000.00	1,501,037,271.00	83.45	141,101,956.00	935,347,693.00	52.00
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	635,000.00	1,501,037,271.00	83.45	141,101,956.00	935,347,693.00	52.00
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	635,000.00	59,996,188.00	69.76	15,596,424.00	20,897,258.00	24.30
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	635,000.00	59,794,394.00	74.74	15,596,424.00	20,695,464.00	25.87
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	13,993,377.00	13,993,377.00	34.98
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	1,603,047.00	6,702,087.00	44.68
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	635,000.00	19,794,394.00	98.97	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	125,505,532.00	914,450,435.00	53.39

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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	12,078,402.00	75,104,744.00	54.82
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	12,078,402.00	75,104,744.00	54.82
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	12,078,402.00	75,104,744.00	54.82
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	9,655,400.00	244,488,034.00	84.66
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	9,655,400.00	244,488,034.00	84.66
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	9,655,400.00	96,234,700.00	81.55
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	96,209,244.00	536,998,930.00	44.79
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	15,000,000.00	8,187,248.00	8,187,248.00	23,187,248.00	0.00	23,187,248.00	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	8,187,248.00	8,187,248.00	23,187,248.00	0.00	23,187,248.00	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	-63,500,000.00	-92,500,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	100.00	2,032,440.00	19,614,980.00	70.05
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	2,032,440.00	19,614,980.00	70.05
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	2,500,000.00	-3,500,000.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de transmisión de datos	20,000,000.00	-20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	70,000,000.00	-40,000,000.00	-70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	1,018,000,000.00	107,117,972.00	107,117,972.00	1,125,117,972.00	0.00	1,125,117,972.00	0.00	902,701,249.00	80.23	90,826,334.00	514,033,480.00	45.69
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	800,000,000.00	-67,785,751.00	-67,785,751.00	732,214,249.00	0.00	732,214,249.00	0.00	732,214,249.00	100.00	67,242,977.00	401,439,873.00	54.83
3-1-2-02-02-03-0005	Servicios de limpieza general	193,000,000.00	174,903,723.00	174,903,723.00	367,903,723.00	0.00	367,903,723.00	0.00	147,300,000.00	40.04	17,226,667.00	106,236,917.00	28.88
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	6,356,690.00	6,356,690.00	25.43
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	69,500,000.00	-41,805,220.00	-46,805,220.00	22,694,780.00	0.00	22,694,780.00	0.00	15,000,000.00	66.09	3,350,470.00	3,350,470.00	14.76
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	3,000,000.00	-3,000,000.00	-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 ci	30,000,000.00	-30,000,000.00	-30,000,000.00	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 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	3,350,470.00	3,350,470.00	22.34
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	-7,305,220.00	-7,305,220.00	7,694,780.00	0.00	7,694,780.00	0.00	0.00	0.00	0.00	0.00	0.00

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			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	-10,000,000.00	-10,000,000.00	0.00	0.00	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	-10,000,000.00	-10,000,000.00	0.00	0.00	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	0.00	88,000,000.00	100.00	7,562,486.00	57,858,727.00	
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	7,562,486.00	57,858,727.00	
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	5,743,751.00	45,915,411.00	
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	1,581,521.00	6,011,877.00	
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	237,214.00	5,931,439.00	
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	-1,422,232.00	810,536,719.00	97.05	75,553,554.00	678,736,868.05	
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	-1,422,232.00	810,536,719.00	97.05	75,553,554.00	678,736,868.05	
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	-23,210.00	46,611,264.00	99.95	0.00	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	-22,596.00	25,004,812.00	99.91	0.00	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	-614.00	2,547,441.00	99.98	0.00	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	-1,399,022.00	763,925,455.00	96.88	75,553,554.00	632,804,031.05	
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	13,651,727.00	53,217,121.00	
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	-1,387,384.00	13,904,257.00	90.93	0.00	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	-11,638.00	590,753,043.00	100.00	61,901,827.00	466,154,464.05	
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	-11,638.00	590,753,043.00	100.00	61,901,827.00	466,154,464.05	
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	INVERSION	95,348,510,000.00	0.00	6,363,366,823.00	101,711,876,823.00	0.00	101,711,876,823.00	1,781,558,216.00	79,836,209,295.00	78.49	4,342,236,730.00	51,654,066,882.00	
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	2,401,561,271.00	23,083,188,921.00	52.39	1,168,281,080.00	11,981,533,983.00	

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15	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	2,401,561,271.00	23,083,188,921.00	52.39	1,168,281,080.00	11,981,533,983.00	27.20
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	1,423,122,894.00	4,689,431,499.00	75.40	182,385,395.00	1,442,850,925.00	23.20
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	200,000,000.00	-116,414,591.00	33,585,409.00	233,585,409.00	0.00	233,585,409.00	0.00	25,000,000.00	10.70	2,500,000.00	18,000,000.00	7.71
3-3-1-15-01-02-1383	Jugando por la paz	200,000,000.00	-116,414,591.00	33,585,409.00	233,585,409.00	0.00	233,585,409.00	0.00	25,000,000.00	10.70	2,500,000.00	18,000,000.00	7.71
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	635,097,777.00	2,551,037,777.00	93.81	130,552,483.00	1,115,365,423.00	41.01
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	625,000,000.00	650,000,000.00	100.00	2,500,000.00	18,000,000.00	2.77
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	10,097,777.00	1,901,037,777.00	91.86	128,052,483.00	1,097,365,423.00	53.03
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	788,025,117.00	898,482,117.00	69.11	8,719,600.00	75,931,983.00	5.84
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	788,025,117.00	898,482,117.00	69.11	8,719,600.00	75,931,983.00	5.84
3-3-1-15-01-07	Inclusión educativa para la equidad	200,000,000.00	116,414,591.00	366,414,591.00	566,414,591.00	0.00	566,414,591.00	0.00	450,000,000.00	79.45	2,500,000.00	18,000,000.00	3.18
3-3-1-15-01-07-1565	Inclusión educativa para la paz	200,000,000.00	116,414,591.00	366,414,591.00	566,414,591.00	0.00	566,414,591.00	0.00	450,000,000.00	79.45	2,500,000.00	18,000,000.00	3.18
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	764,911,605.00	54.64	38,113,312.00	215,553,519.00	15.40
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	764,911,605.00	54.64	38,113,312.00	215,553,519.00	15.40
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	841,153,381.00	13,209,893,985.00	46.22	383,080,604.00	7,053,116,072.00	24.68
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	23,920,000.00	223,660,000.00	40.67	20,800,000.00	149,760,000.00	27.23
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	23,920,000.00	223,660,000.00	40.67	20,800,000.00	149,760,000.00	27.23
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	817,233,381.00	1,085,058,381.00	31.46	282,375,999.00	452,136,332.00	13.11
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	817,233,381.00	1,085,058,381.00	31.46	282,375,999.00	452,136,332.00	13.11
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	0.00	11,901,175,604.00	48.41	79,904,605.00	6,451,219,740.00	26.24
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	0.00	11,901,175,604.00	48.41	79,904,605.00	6,451,219,740.00	26.24
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	4,740,000.00	660,763,488.00	31.85	208,256,823.00	487,655,878.00	23.51
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	484,247,632.00	28.08	195,561,823.00	395,485,156.00	22.93
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	484,247,632.00	28.08	195,561,823.00	395,485,156.00	22.93
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	4,740,000.00	176,515,856.00	50.43	12,695,000.00	92,170,722.00	26.33
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	4,740,000.00	176,515,856.00	50.43	12,695,000.00	92,170,722.00	26.33
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	342,489,895.00	62.27	11,725,000.00	252,356,504.00	45.88

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-06-38	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	342,489,895.00	62.27	11,725,000.00	252,356,504.00	45.88
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	342,489,895.00	62.27	11,725,000.00	252,356,504.00	45.88
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	132,544,996.00	4,180,610,054.00	63.05	382,833,258.00	2,745,554,604.00	41.41
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	132,544,996.00	4,180,610,054.00	63.05	382,833,258.00	2,745,554,604.00	41.41
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	14,107,000.00	281,756,468.00	66.50	18,040,000.00	168,110,800.00	39.68
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	118,437,996.00	3,898,853,586.00	62.81	364,793,258.00	2,577,443,804.00	41.52
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	-620,003,055.00	56,753,020,374.00	98.44	3,173,955,650.00	39,672,532,899.00	68.81
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	-102,974,528.00	44,236,052,816.00	99.52	3,159,500,462.00	31,574,896,775.00	71.03
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	-2,080,000.00	3,223,209,611.00	98.52	153,673,958.00	2,643,053,971.00	80.78
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	-580,000.00	706,313,282.00	99.92	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	-580,000.00	119,600,282.00	99.52	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	4,500,000.00	6,862,500.00	90.15
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	4,500,000.00	6,862,500.00	90.15
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	-1,500,000.00	1,583,055,803.00	97.06	149,173,958.00	1,293,359,447.00	79.30
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	-1,500,000.00	1,583,055,803.00	97.06	149,173,958.00	1,293,359,447.00	79.30
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	-8,503,334.00	37,117,659,736.00	99.98	2,953,331,053.00	25,749,479,906.00	69.36
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	-8,293,333.00	110,486,786.00	93.02	0.00	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	-8,293,333.00	110,486,786.00	93.02	0.00	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	670,295,594.00	5,301,604,110.00	67.41
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	670,295,594.00	5,301,604,110.00	67.41
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	-210,001.00	29,142,627,476.00	100.00	2,283,035,459.00	20,337,389,010.00	69.79

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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	-210,001.00	29,142,627,476.00	100.00	2,283,035,459.00	20,337,389,010.00	69.79
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	-35,499,853.00	2,528,029,004.00	97.54	0.00	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	-13,240,710.00	1,948,970,204.00	97.91	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	-13,240,710.00	1,948,970,204.00	97.91	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	-22,259,143.00	579,058,800.00	96.30	0.00	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	-22,259,143.00	579,058,800.00	96.30	0.00	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	-56,891,341.00	897,321,965.00	90.54	52,495,451.00	858,059,266.00	86.58
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	-56,891,341.00	897,321,965.00	90.54	52,495,451.00	858,059,266.00	86.58
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	-10,521,000.00	390,132,396.00	97.37	4,282,609.00	388,432,396.00	96.95
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	-46,370,341.00	507,189,569.00	85.90	48,212,842.00	469,626,870.00	79.54
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	-517,028,527.00	12,516,967,558.00	94.80	14,455,188.00	8,097,636,124.00	61.33
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	1,780,770,984.00	83,087,488,381.00	78.89	4,636,133,151.00	53,963,319,745.05	51.24

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