

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

28-01-2019

11:02

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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	83,610,374,000.00	0.00	4,743,586,494.00	88,353,960,494.00	0.00	88,353,960,494.00	25,791,800,680.00	87,618,738,581.00	99.17	4,093,120,325.00	28,981,159,447.77	32.80
3-1	GASTOS DE FUNCIONAMIENTO	2,926,726,000.00	0.00	-573,140,794.00	2,353,585,206.00	0.00	2,353,585,206.00	330,826,213.00	2,229,076,087.00	94.71	89,773,664.00	1,393,910,776.33	59.22
3-1-2	GASTOS GENERALES	1,751,000,000.00	0.00	98,532,497.00	1,849,532,497.00	0.00	1,849,532,497.00	330,841,975.00	1,726,817,466.00	93.37	86,489,568.00	933,162,449.16	50.45
3-1-2-01	Adquisición de Bienes	134,500,000.00	0.00	-5,000,000.00	129,500,000.00	0.00	129,500,000.00	25,916,130.00	89,622,533.00	69.21	1,685,056.00	42,988,059.00	33.20
3-1-2-01-02	Gastos de Computador	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	9,157,000.00	42,000,000.00	100.00	180,001.00	16,972,592.00	40.41
3-1-2-01-03	Combustibles Lubricantes y Llantas	41,500,000.00	0.00	-5,000,000.00	36,500,000.00	0.00	36,500,000.00	4,681,701.00	14,545,104.00	39.85	1,505,055.00	7,563,522.00	20.72
3-1-2-01-04	Materiales y Suministros	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	100.00	0.00	18,451,945.00	87.87
3-1-2-01-05	Compra de Equipo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	12,077,429.00	12,077,429.00	40.26	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,614,500,000.00	2,000,000.00	105,532,497.00	1,720,032,497.00	0.00	1,720,032,497.00	304,925,845.00	1,637,194,933.00	95.18	84,804,512.00	890,174,390.16	51.75
3-1-2-02-01	Arrendamientos	40,000,000.00	0.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	50,000,000.00	0.00	42,868,654.00	92,868,654.00	0.00	92,868,654.00	0.00	92,868,654.00	100.00	0.00	37,504,404.00	40.38
3-1-2-02-04	Impresos y Publicaciones	60,900,000.00	0.00	0.00	60,900,000.00	0.00	60,900,000.00	10,500,000.00	36,000,000.00	59.11	8,190,566.00	20,708,359.00	34.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,082,600,000.00	0.00	29,568,520.00	1,112,168,520.00	0.00	1,112,168,520.00	237,342,456.00	1,092,718,958.00	98.25	58,723,526.00	504,569,453.16	45.37
3-1-2-02-05-01	Mantenimiento Entidad	1,082,600,000.00	0.00	29,568,520.00	1,112,168,520.00	0.00	1,112,168,520.00	237,342,456.00	1,092,718,958.00	98.25	58,723,526.00	504,569,453.16	45.37
3-1-2-02-06	Seguros	251,000,000.00	0.00	63,095,323.00	314,095,323.00	0.00	314,095,323.00	50,263,389.00	285,147,321.00	90.78	9,208,000.00	225,167,932.00	71.69
3-1-2-02-06-01	Seguros Entidad	125,000,000.00	18,388,698.00	58,388,698.00	183,388,698.00	0.00	183,388,698.00	42,740,868.00	165,000,000.00	89.97	0.00	122,259,132.00	66.67
3-1-2-02-06-04	Seguros de Vida Ediles	10,000,000.00	-18,388,698.00	4,706,625.00	14,706,625.00	0.00	14,706,625.00	5,817,321.00	5,817,321.00	39.56	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	116,000,000.00	0.00	0.00	116,000,000.00	0.00	116,000,000.00	1,705,200.00	114,330,000.00	98.56	9,208,000.00	102,908,800.00	88.71
3-1-2-02-08	Servicios Públicos	105,000,000.00	2,000,000.00	10,000,000.00	115,000,000.00	0.00	115,000,000.00	1,500,000.00	114,500,000.00	99.57	8,682,420.00	102,224,242.00	88.89
3-1-2-02-08-01	Energía	65,000,000.00	0.00	6,000,000.00	71,000,000.00	0.00	71,000,000.00	0.00	71,000,000.00	100.00	4,455,010.00	63,481,920.00	89.41
3-1-2-02-08-02	Acueducto y Alcantarillado	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	1,375,020.00	8,088,960.00	80.89
3-1-2-02-08-03	Aseo	3,000,000.00	1,500,000.00	2,500,000.00	5,500,000.00	0.00	5,500,000.00	1,500,000.00	5,500,000.00	100.00	887,000.00	4,392,762.00	79.87
3-1-2-02-08-04	Teléfono	27,000,000.00	500,000.00	1,500,000.00	28,500,000.00	0.00	28,500,000.00	0.00	28,000,000.00	98.25	1,965,390.00	26,260,600.00	92.14
3-1-2-02-11	Promoción Institucional	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	5,320,000.00	15,960,000.00	63.84	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.00	-2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	1,000,000.00	-1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-99	Otros Gastos Generales	1,000,000.00	-1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,175,726,000.00	0.00	-671,673,291.00	504,052,709.00	0.00	504,052,709.00	-15,762.00	502,258,621.00	99.64	3,284,096.00	460,748,327.17	91.41
3-1-8-02	GASTOS GENERALES	1,175,726,000.00	0.00	-671,673,291.00	504,052,709.00	0.00	504,052,709.00	-15,762.00	502,258,621.00	99.64	3,284,096.00	460,748,327.17	91.41
3-1-8-02-01	Adquisición de Bienes	124,648,000.00	0.00	-72,899,459.00	51,748,541.00	0.00	51,748,541.00	-15,762.00	51,043,388.00	98.64	0.00	51,043,388.00	98.64

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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									
3-1-8-02-01-02	Gastos de Computador	34,097,000.00	0.00	-11,625,337.00	22,471,663.00	0.00	22,471,663.00	0.00	22,471,663.00	100.00	0.00	22,471,663.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	44,500,000.00	0.00	-33,274,293.00	11,225,707.00	0.00	11,225,707.00	-15,762.00	10,520,555.00	93.72	0.00	10,520,555.00	93.72
3-1-8-02-01-04	Materiales y Suministros	18,051,000.00	0.00	171.00	18,051,171.00	0.00	18,051,171.00	0.00	18,051,170.00	100.00	0.00	18,051,170.00	100.00
3-1-8-02-01-05	Compra de Equipo	28,000,000.00	0.00	-28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,051,078,000.00	0.00	-598,773,832.00	452,304,168.00	0.00	452,304,168.00	0.00	451,215,233.00	99.76	3,284,096.00	409,704,939.17	90.58
3-1-8-02-02-01	Arrendamientos	34,974,000.00	0.00	-34,974,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	85,369,000.00	0.00	-1,809,574.00	83,559,426.00	0.00	83,559,426.00	0.00	83,559,426.00	100.00	3,284,096.00	83,559,426.00	100.00
3-1-8-02-02-04	Impresos y Publicaciones	16,000,000.00	0.00	-2,449,332.00	13,550,668.00	0.00	13,550,668.00	0.00	13,363,174.00	98.62	0.00	13,363,174.00	98.62
3-1-8-02-02-05	Mantenimiento y Reparaciones	517,482,000.00	0.00	-206,861,971.00	310,620,029.00	0.00	310,620,029.00	0.00	309,718,588.00	99.71	0.00	307,103,412.17	98.87
3-1-8-02-02-05-0001	Mantenimiento Entidad	517,482,000.00	0.00	-206,861,971.00	310,620,029.00	0.00	310,620,029.00	0.00	309,718,588.00	99.71	0.00	307,103,412.17	98.87
3-1-8-02-02-06	Seguros	253,729,000.00	0.00	-209,154,955.00	44,574,045.00	0.00	44,574,045.00	0.00	44,574,045.00	100.00	0.00	5,678,927.00	12.74
3-1-8-02-02-06-0001	Seguros Entidad	122,108,000.00	0.00	-77,544,471.00	44,563,529.00	0.00	44,563,529.00	0.00	44,563,529.00	100.00	0.00	5,678,927.00	12.74
3-1-8-02-02-06-0004	Seguros de Vida Ediles	24,990,000.00	0.00	-24,979,484.00	10,516.00	0.00	10,516.00	0.00	10,516.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	106,631,000.00	0.00	-106,631,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	143,524,000.00	0.00	-143,524,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	55,500,000.00	0.00	-55,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	29,000,000.00	0.00	-29,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	12,000,000.00	0.00	-12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	47,024,000.00	0.00	-47,024,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	80,683,648,000.00	0.00	5,316,727,288.00	86,000,375,288.00	0.00	86,000,375,288.00	25,460,974,467.00	85,389,662,494.00	99.29	4,003,346,661.00	27,587,248,671.44	32.08
3-3-1	DIRECTA	38,322,847,000.00	0.00	15,901,484,659.00	54,224,331,659.00	0.00	54,224,331,659.00	25,547,043,817.00	53,704,124,640.00	99.04	1,338,261,371.00	9,123,098,382.00	16.82
3-3-1-15	Bogotá Mejor para todos	38,322,847,000.00	0.00	15,901,484,659.00	54,224,331,659.00	0.00	54,224,331,659.00	25,547,043,817.00	53,704,124,640.00	99.04	1,338,261,371.00	9,123,098,382.00	16.82
3-3-1-15-01	Pilar Igualdad de calidad de vida	6,450,179,000.00	80,143,152.00	-809,563,812.00	5,640,615,188.00	0.00	5,640,615,188.00	1,807,321,545.00	5,564,676,956.00	98.65	412,300,491.00	2,283,091,015.00	40.48
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	527,924,000.00	0.00	-137,587,852.00	390,336,148.00	0.00	390,336,148.00	111,650,037.00	387,986,185.00	99.40	5,500,000.00	27,500,000.00	7.05
3-3-1-15-01-02-1383	Jugando por la paz	527,924,000.00	0.00	-137,587,852.00	390,336,148.00	0.00	390,336,148.00	111,650,037.00	387,986,185.00	99.40	5,500,000.00	27,500,000.00	7.05
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,331,013,000.00	0.00	0.00	2,331,013,000.00	0.00	2,331,013,000.00	700,713,000.00	2,260,123,471.00	96.96	141,666,559.00	1,548,311,165.00	66.42
3-3-1-15-01-03-1566	Entre todos y todas nos cuidamos	614,213,000.00	0.00	0.00	614,213,000.00	0.00	614,213,000.00	586,713,000.00	614,213,000.00	100.00	6,250,000.00	27,500,000.00	4.48
3-3-1-15-01-03-1571	Te reconozco	1,716,800,000.00	0.00	0.00	1,716,800,000.00	0.00	1,716,800,000.00	114,000,000.00	1,645,910,471.00	95.87	135,416,559.00	1,520,811,165.00	88.58
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	924,876,000.00	-63,033,334.00	-815,152,446.00	109,723,554.00	0.00	109,723,554.00	-63,033,334.00	109,723,554.00	100.00	29,587,500.00	100,144,582.00	91.27
3-3-1-15-01-04-1576	Edificando vidas	924,876,000.00	-63,033,334.00	-815,152,446.00	109,723,554.00	0.00	109,723,554.00	-63,033,334.00	109,723,554.00	100.00	29,587,500.00	100,144,582.00	91.27
3-3-1-15-01-07	Inclusión educativa para la equidad	511,366,000.00	80,143,152.00	80,143,152.00	591,509,152.00	0.00	591,509,152.00	261,991,842.00	589,491,841.00	99.66	7,000,000.00	22,000,000.00	3.72

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
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									
3-3-1-15-01-07-1565	Inclusión educativa para la paz	511,366,000.00											
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,155,000,000.00	80,143,152.00	80,143,152.00	591,509,152.00	0.00	591,509,152.00	261,991,842.00	589,491,841.00	99.66	7,000,000.00	22,000,000.00	3.72
3-3-1-15-01-11-1570	Equidad en la cultura, recreación y deporte	2,155,000,000.00	63,033,334.00	63,033,334.00	2,218,033,334.00	0.00	2,218,033,334.00	796,000,000.00	2,217,351,905.00	99.97	228,546,432.00	585,135,268.00	26.38
3-3-1-15-02	Pilar Democracia urbana	19,588,873,000.00	0.00	18,517,152,273.00	38,106,025,273.00	0.00	38,106,025,273.00	796,000,000.00	2,217,351,905.00	99.97	228,546,432.00	585,135,268.00	26.38
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	500,000,000.00	0.00	-180,413,148.00	319,586,852.00	0.00	319,586,852.00	22,632,027,535.00	37,994,782,509.00	99.71	128,715,833.00	812,076,489.00	2.13
3-3-1-15-02-15-1568	Legalizate	500,000,000.00	0.00	-180,413,148.00	319,586,852.00	0.00	319,586,852.00	15,000,000.00	310,472,084.00	97.15	31,975,000.00	142,516,965.00	44.59
3-3-1-15-02-17	Espacio público, derecho de todos	3,702,285,000.00	0.00	4,397,565,421.00	8,099,850,421.00	0.00	8,099,850,421.00	15,000,000.00	310,472,084.00	97.15	31,975,000.00	142,516,965.00	44.59
3-3-1-15-02-17-1567	Parque para ti, para mí, para todos	3,702,285,000.00	0.00	4,397,565,421.00	8,099,850,421.00	0.00	8,099,850,421.00	7,857,577,475.00	8,018,718,499.00	99.00	15,000,000.00	154,173,025.00	1.90
3-3-1-15-02-18	Mejor movilidad para todos	15,386,588,000.00	0.00	14,300,000,000.00	29,686,588,000.00	0.00	29,686,588,000.00	7,857,577,475.00	8,018,718,499.00	99.00	15,000,000.00	154,173,025.00	1.90
3-3-1-15-02-18-1572	Reparchando ando	15,386,588,000.00	0.00	14,300,000,000.00	29,686,588,000.00	0.00	29,686,588,000.00	14,759,450,060.00	29,665,591,926.00	99.93	81,740,833.00	515,386,499.00	1.74
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,639,891,000.00	-8,099,166.00	-14,588,728.00	3,625,302,272.00	0.00	3,625,302,272.00	29,686,588,000.00	14,759,450,060.00	99.93	81,740,833.00	515,386,499.00	1.74
3-3-1-15-03-19	Segundad y convivencia para todos	2,839,891,000.00	0.00	0.00	2,839,891,000.00	0.00	2,839,891,000.00	318,275,640.00	3,623,390,433.00	99.95	130,772,136.00	1,030,640,358.00	28.43
3-3-1-15-03-19-1569	Usaquén tu casa segura	2,839,891,000.00	0.00	0.00	2,839,891,000.00	0.00	2,839,891,000.00	318,275,640.00	2,837,979,161.00	99.93	58,260,000.00	847,396,631.00	29.84
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	800,000,000.00	-8,099,166.00	-14,588,728.00	785,411,272.00	0.00	785,411,272.00	318,275,640.00	2,837,979,161.00	99.93	58,260,000.00	847,396,631.00	29.84
3-3-1-15-03-20-1577	Usaca, mariposa violeta	800,000,000.00	-8,099,166.00	-14,588,728.00	785,411,272.00	0.00	785,411,272.00	0.00	785,411,272.00	100.00	72,512,136.00	183,243,727.00	23.33
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	574,213,000.00	0.00	0.00	574,213,000.00	0.00	574,213,000.00	459,098,680.00	574,213,000.00	100.00	14,512,500.00	102,950,500.00	17.93
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	574,213,000.00	0.00	0.00	574,213,000.00	0.00	574,213,000.00	459,098,680.00	574,213,000.00	100.00	14,512,500.00	102,950,500.00	17.93
3-3-1-15-06-38-1575	Todos somos guardabosques de ciudad	574,213,000.00	0.00	0.00	574,213,000.00	0.00	574,213,000.00	459,098,680.00	574,213,000.00	100.00	14,512,500.00	102,950,500.00	17.93
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,069,691,000.00	-72,043,986.00	-1,791,515,074.00	6,278,175,926.00	0.00	6,278,175,926.00	330,320,417.00	5,947,061,742.00	94.73	651,960,411.00	4,894,340,020.00	77.96
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,069,691,000.00	-72,043,986.00	-1,791,515,074.00	6,278,175,926.00	0.00	6,278,175,926.00	330,320,417.00	5,947,061,742.00	94.73	651,960,411.00	4,894,340,020.00	77.96
3-3-1-15-07-45-1573	Tejedores de sociedad	915,956,000.00	-72,043,986.00	-282,043,986.00	633,912,014.00	0.00	633,912,014.00	148,142,825.00	633,912,014.00	100.00	37,295,000.00	231,246,832.00	36.48
3-3-1-15-07-45-1574	Buen gobierno para todos	7,153,735,000.00	0.00	-1,509,471,088.00	5,644,263,912.00	0.00	5,644,263,912.00	182,177,592.00	5,313,149,728.00	94.13	614,665,411.00	4,663,093,188.00	82.62
3-3-6	OBLIGACIONES POR PAGAR	42,360,801,000.00	0.00	-10,584,757,371.00	31,776,043,629.00	0.00	31,776,043,629.00	-86,069,350.00	31,685,537,854.00	99.72	2,665,085,290.00	18,464,150,289.44	58.11
3-3-6-15	Bogotá Mejor para todos	33,726,480,625.00	0.00	-8,081,893,458.00	25,644,587,167.00	0.00	25,644,587,167.00	1,483,334.00	25,641,634,076.00	99.99	2,506,542,789.00	13,383,389,055.44	52.19
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,267,013,840.00	0.00	-1,511,058,284.00	1,755,955,556.00	0.00	1,755,955,556.00	0.00	1,755,955,556.00	100.00	217,771,956.00	1,308,929,893.00	74.54

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

28-01-2019

11:02

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
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									
3-3-6-15-01-03	Igualdad y autonomia para una Bogotá Incluyente	1,913,809,840.00	0.00	-1,420,624,530.00	493,185,310.00	0.00	493,185,310.00	0.00	493,185,310.00	100.00	45,978,595.00	156,156,208.00	31.66
3-3-6-15-01-03-1566	Entre todos y todas nos cuidamos	447,029,840.00	0.00	38,872,160.00	485,902,000.00	0.00	485,902,000.00	0.00	485,902,000.00	100.00	45,978,595.00	148,872,898.00	30.64
3-3-6-15-01-03-1571	Te reconozco	1,466,780,000.00	0.00	-1,459,496,690.00	7,283,310.00	0.00	7,283,310.00	0.00	7,283,310.00	100.00	0.00	7,283,310.00	100.00
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	43,600,000.00	0.00	-39,100,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	100.00	0.00	4,500,000.00	100.00
3-3-6-15-01-04-1576	Familias protegidas y adaptadas al cambio climático	43,600,000.00	0.00	-39,100,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	100.00	0.00	4,500,000.00	100.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,309,604,000.00	0.00	-51,333,754.00	1,258,270,246.00	0.00	1,258,270,246.00	0.00	1,258,270,246.00	100.00	171,793,361.00	1,148,273,685.00	91.26
3-3-6-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,309,604,000.00	0.00	-51,333,754.00	1,258,270,246.00	0.00	1,258,270,246.00	0.00	1,258,270,246.00	100.00	171,793,361.00	1,148,273,685.00	91.26
3-3-6-15-02	Pilar Democracia urbana	19,464,080,076.00	0.00	2,529,829,134.00	21,993,909,210.00	0.00	21,993,909,210.00	-216,666.00	21,993,692,544.00	100.00	2,279,336,645.00	10,519,926,815.00	47.83
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	0.00	0.00	346,639,468.00	346,639,468.00	0.00	346,639,468.00	0.00	346,639,468.00	100.00	0.00	57,773,245.00	16.67
3-3-6-15-02-15-1568	Legalizata	0.00	0.00	346,639,468.00	346,639,468.00	0.00	346,639,468.00	0.00	346,639,468.00	100.00	0.00	57,773,245.00	16.67
3-3-6-15-02-17	Espacio público, derecho de todos	6,000,000.00	0.00	3,117,319,160.00	3,123,319,160.00	0.00	3,123,319,160.00	0.00	3,123,319,160.00	100.00	825,340,325.00	2,382,471,244.00	76.28
3-3-6-15-02-17-1567	Parque para ti, para mí, para todos	6,000,000.00	0.00	3,117,319,160.00	3,123,319,160.00	0.00	3,123,319,160.00	0.00	3,123,319,160.00	100.00	825,340,325.00	2,382,471,244.00	76.28
3-3-6-15-02-18	Mejor movilidad para todos	19,458,080,076.00	0.00	-934,129,494.00	18,523,950,582.00	0.00	18,523,950,582.00	-216,666.00	18,523,733,916.00	100.00	1,453,996,320.00	8,079,682,326.00	43.62
3-3-6-15-02-18-1572	Reparando ando	19,458,080,076.00	0.00	-934,129,494.00	18,523,950,582.00	0.00	18,523,950,582.00	-216,666.00	18,523,733,916.00	100.00	1,453,996,320.00	8,079,682,326.00	43.62
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	700,000,000.00	0.00	-631,729,400.00	68,270,600.00	0.00	68,270,600.00	-300,000.00	67,970,600.00	99.56	0.00	67,970,600.00	99.56
3-3-6-15-03-19	Seguridad y convivencia para todos	550,000,000.00	0.00	-490,957,400.00	59,042,600.00	0.00	59,042,600.00	-300,000.00	58,742,600.00	99.49	0.00	58,742,600.00	99.49
3-3-6-15-03-19-1569	Usaquén tu casa segura	550,000,000.00	0.00	-490,957,400.00	59,042,600.00	0.00	59,042,600.00	-300,000.00	58,742,600.00	99.49	0.00	58,742,600.00	99.49
3-3-6-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	150,000,000.00	0.00	-140,772,000.00	9,228,000.00	0.00	9,228,000.00	0.00	9,228,000.00	100.00	0.00	9,228,000.00	100.00
3-3-6-15-03-20-1577	Usaca, mariposa violeta	150,000,000.00	0.00	-140,772,000.00	9,228,000.00	0.00	9,228,000.00	0.00	9,228,000.00	100.00	0.00	9,228,000.00	100.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	447,700,000.00	0.00	-163,471,630.00	284,228,370.00	0.00	284,228,370.00	0.00	284,228,370.00	100.00	0.00	144,864,185.00	50.97
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	447,700,000.00	0.00	-163,471,630.00	284,228,370.00	0.00	284,228,370.00	0.00	284,228,370.00	100.00	0.00	144,864,185.00	50.97
3-3-6-15-06-38-1575	Todos somos guardabosques de ciudad	447,700,000.00	0.00	-163,471,630.00	284,228,370.00	0.00	284,228,370.00	0.00	284,228,370.00	100.00	0.00	144,864,185.00	50.97
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,847,686,709.00	0.00	-8,305,463,278.00	1,542,223,431.00	0.00	1,542,223,431.00	2,000,000.00	1,539,787,006.00	99.84	9,434,188.00	1,341,697,562.44	87.00
3-3-6-15-07-45	Gobernanza e influencia local, regional e	9,847,686,709.00	0.00	-8,305,463,278.00	1,542,223,431.00	0.00	1,542,223,431.00	2,000,000.00	1,539,787,006.00	99.84	9,434,188.00	1,341,697,562.44	87.00

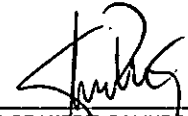
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

28-01-2019

11:02

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GRO		EJECUCION AUTORIZ. GRO % (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									
	internacional												
3-3-6-15-07-45-1573	Tejedores de sociedad	419,958,174.00	0.00	-411,483,557.00	8,474,617.00	0.00	8,474,617.00	0.00	8,046,817.00	94.95	0.00	4,278,000.00	50.48
3-3-6-15-07-45-1574	Buen gobierno para todos	9,427,728,535.00	0.00	-7,893,979,721.00	1,533,748,814.00	0.00	1,533,748,814.00	2,000,000.00	1,531,740,189.00	99.87	9,434,188.00	1,337,419,562.44	87.20
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,634,320,375.00	0.00	-2,502,863,913.00	6,131,456,462.00	0.00	6,131,456,462.00	-87,552,684.00	6,043,903,778.00	98.57	158,542,501.00	5,080,761,234.00	82.86
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	83,610,374,000.00	0.00	4,743,586,494.00	88,353,960,494.00	0.00	88,353,960,494.00	25,791,800,680.00	87,618,738,581.00	99.17	4,093,120,325.00	28,981,159,447.77	32.80


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