

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

02-12-2019

09:32

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: NOVIEMBRE											
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	53,418,158,000.00	0.00	-8,752,033,566.00	44,666,124,434.00	0.00	44,666,124,434.00	230,055,812.00	34,835,812,468.00	77.99	900,338,216.00	22,682,384,645.00	50.78
3-1	GASTOS DE FUNCIONAMIENTO	3,225,688,000.00	0.00	-460,218,903.00	2,765,469,097.00	0.00	2,765,469,097.00	3,163,010.00	2,394,029,709.00	86.57	129,021,756.00	1,706,181,547.00	61.70
3-1-1	Gastos de personal	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	0.00	768,849,624.00	99.41	64,070,802.00	639,996,122.00	82.75
3-1-1-04	Otros servidores de categoría especial	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	0.00	768,849,624.00	99.41	64,070,802.00	639,996,122.00	82.75
3-1-1-04-01	Honorarios	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	0.00	768,849,624.00	99.41	64,070,802.00	639,996,122.00	82.75
3-1-1-04-01-02	Honorarios Ediles	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	0.00	768,849,624.00	99.41	64,070,802.00	639,996,122.00	82.75
3-1-2	Adquisición de bienes y servicios	1,323,000,000.00	0.00	0.00	1,323,000,000.00	0.00	1,323,000,000.00	3,163,010.00	983,009,684.00	74.30	60,336,048.00	451,722,418.00	34.14
3-1-2-01	Adquisición de activos no financieros	31,800,000.00	-18,500,000.00	-29,300,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	31,800,000.00	-18,500,000.00	-29,300,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	31,800,000.00	-18,500,000.00	-29,300,000.00	2,500,000.00	0.00	2,500,000.00	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	31,800,000.00	-18,500,000.00	-29,300,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,291,200,000.00	18,500,000.00	29,300,000.00	1,320,500,000.00	0.00	1,320,500,000.00	3,163,010.00	983,009,684.00	74.44	60,336,048.00	451,722,418.00	34.21
3-1-2-02-01	Materiales y suministros	60,000,000.00	8,500,000.00	30,500,000.00	90,500,000.00	0.00	90,500,000.00	0.00	62,000,000.00	68.51	2,297,370.00	19,452,531.00	21.49
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	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
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	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
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	50,000,000.00	8,500,000.00	18,000,000.00	68,000,000.00	0.00	68,000,000.00	0.00	49,500,000.00	72.79	2,297,370.00	19,452,531.00	28.61
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	23,000,000.00	69.70	0.00	4,492,867.00	13.61
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	17,000,000.00	8,500,000.00	8,500,000.00	25,500,000.00	0.00	25,500,000.00	0.00	17,000,000.00	66.67	2,297,370.00	14,959,664.00	58.67
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	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.	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	6,800,000.00	6,800,000.00	0.00	6,800,000.00	0.00	6,800,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	100.00	0.00	0.00	0.00
		1,231,200,000.00	10,000,000.00	-1,200,000.00	1,230,000,000.00	0.00	1,230,000,000.00	3,163,010.00	921,009,684.00	74.88	58,038,678.00	432,269,887.00	35.14

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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	Adquisición de servicios												
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	23,000,000.00	0.00	79,768,363.00	102,768,363.00	0.00	102,768,363.00	0.00	22,983,166.00	22.36	0.00	9,982,467.00	9.71
3-1-2-02-02-01-0006	Servicios postales y de mensajería	23,000,000.00	0.00	79,768,363.00	102,768,363.00	0.00	102,768,363.00	0.00	22,983,166.00	22.36	0.00	9,982,467.00	9.71
3-1-2-02-02-01-0006	Servicios de mensajería	23,000,000.00	0.00	79,768,363.00	102,768,363.00	0.00	102,768,363.00	0.00	22,983,166.00	22.36	0.00	9,982,467.00	9.71
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	290,600,000.00	0.00	130,000,000.00	420,600,000.00	0.00	420,600,000.00	0.00	300,214,623.00	71.38	20,365,796.00	184,009,674.00	43.75
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	206,600,000.00	0.00	0.00	206,600,000.00	0.00	206,600,000.00	0.00	103,912,537.00	50.30	8,009,100.00	87,805,337.00	42.50
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	7,803,337.00	86.70	0.00	7,803,337.00	86.70
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	97,600,000.00	0.00	0.00	97,600,000.00	0.00	97,600,000.00	0.00	96,109,200.00	98.47	8,009,100.00	80,002,000.00	81.97
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	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
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremo	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	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
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los seg	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	38,500,000.00	0.00	0.00	38,500,000.00	0.00	38,500,000.00	0.00	38,464,932.00	99.91	3,259,765.00	29,337,885.00	76.20
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o sin	38,500,000.00	0.00	0.00	38,500,000.00	0.00	38,500,000.00	0.00	38,464,932.00	99.91	3,259,765.00	29,337,885.00	76.20
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	45,500,000.00	0.00	130,000,000.00	175,500,000.00	0.00	175,500,000.00	0.00	157,837,154.00	89.94	9,096,931.00	66,866,452.00	38.10
3-1-2-02-02-02-0003	Servicios de arrendamiento sin opción de compra	45,500,000.00	0.00	85,000,000.00	130,500,000.00	0.00	130,500,000.00	0.00	112,851,032.00	86.48	9,096,931.00	21,880,330.00	16.77
3-1-2-02-02-02-0003	Derechos de uso de productos de propiedad intelectual	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	44,986,122.00	99.97	0.00	44,986,122.00	99.97
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	867,666,000.00	10,000,000.00	-210,968,363.00	656,697,637.00	0.00	656,697,637.00	0.00	559,639,764.00	85.22	34,509,872.00	200,105,615.00	30.47
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002	Servicios de documentación y certificación jurídica	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	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	169,500,000.00	0.00	-130,000,000.00	39,500,000.00	0.00	39,500,000.00	0.00	35,466,468.00	89.79	1,003,590.00	13,824,490.00	35.00
3-1-2-02-02-03-0004	Servicios de telefonía fija	29,500,000.00	0.00	-10,000,000.00	19,500,000.00	0.00	19,500,000.00	0.00	19,500,000.00	100.00	1,003,590.00	11,163,410.00	57.25
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de internet	140,000,000.00	0.00	-120,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	15,966,468.00	79.83	0.00	2,661,080.00	13.31
3-1-2-02-02-03-0005	Servicios de soporte	647,000,000.00	0.00	-101,768,363.00	545,231,637.00	0.00	545,231,637.00	0.00	495,706,296.00	90.92	30,251,034.00	172,142,739.00	31.57
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	395,000,000.00	0.00	-40,000,000.00	355,000,000.00	0.00	355,000,000.00	0.00	349,995,882.00	98.59	30,251,034.00	122,104,769.00	34.40
3-1-2-02-02-03-0005	Servicios de limpieza general	252,000,000.00	0.00	-61,768,363.00	190,231,637.00	0.00	190,231,637.00	0.00	145,710,414.00	76.60	0.00	50,037,970.00	26.30
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	35,166,000.00	10,000,000.00	20,000,000.00	55,166,000.00	0.00	55,166,000.00	0.00	28,467,000.00	51.60	3,255,248.00	14,138,386.00	25.63
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de bienes muebles	29,466,000.00	10,000,000.00	10,000,000.00	39,466,000.00	0.00	39,466,000.00	0.00	20,000,000.00	50.68	3,255,248.00	12,645,386.00	32.04
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de bienes inmuebles	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	6,974,000.00	69.74	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Servicios de impresión	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	49,934,000.00	0.00	0.00	49,934,000.00	0.00	49,934,000.00	3,163,010.00	38,172,131.00	76.45	3,163,010.00	38,172,131.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	49,934,000.00	0.00	0.00	49,934,000.00	0.00	49,934,000.00	3,163,010.00	38,172,131.00	76.45	3,163,010.00	38,172,131.00	
3-1-2-02-02-04-0001	Energía	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	3,000,760.00	32,415,642.00	85.30	3,000,760.00	32,415,642.00	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	8,100,000.00	0.00	0.00	8,100,000.00	0.00	8,100,000.00	0.00	3,954,773.00	48.82	0.00	3,954,773.00	
3-1-2-02-02-04-0001	Aseo	3,834,000.00	0.00	0.00	3,834,000.00	0.00	3,834,000.00	162,250.00	1,801,716.00	46.99	162,250.00	1,801,716.00	
3-1-3	Gastos diversos	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-04	Multas y sanciones	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	1,127,272,000.00	0.00	-460,218,903.00	667,053,097.00	0.00	667,053,097.00	0.00	642,170,401.00	96.27	4,614,906.00	614,463,007.00	
3-1-8-02	GASTOS GENERALES	1,127,272,000.00	0.00	-460,218,903.00	667,053,097.00	0.00	667,053,097.00	0.00	642,170,401.00	96.27	4,614,906.00	614,463,007.00	
3-1-8-02-01	Adquisición de Bienes	84,107,000.00	0.00	-22,779,409.00	61,327,591.00	0.00	61,327,591.00	0.00	61,238,769.00	99.86	358,190.00	56,653,063.00	
3-1-8-02-01-02	Gastos de Computador	34,096,000.00	0.00	-6,845,460.00	27,250,540.00	0.00	27,250,540.00	0.00	27,231,781.00	99.93	358,190.00	22,646,075.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	10,103,000.00	0.00	-5,020,968.00	5,082,032.00	0.00	5,082,032.00	0.00	5,031,448.00	99.00	0.00	5,031,448.00	
3-1-8-02-01-04	Materiales y Suministros	9,908,000.00	0.00	-1,920,181.00	7,987,819.00	0.00	7,987,819.00	0.00	7,968,340.00	99.76	0.00	7,968,340.00	
3-1-8-02-01-05	Compra de Equipo	30,000,000.00	0.00	-8,992,800.00	21,007,200.00	0.00	21,007,200.00	0.00	21,007,200.00	100.00	0.00	21,007,200.00	
3-1-8-02-02	Adquisición de Servicios	1,043,165,000.00	0.00	-437,439,494.00	605,725,506.00	0.00	605,725,506.00	0.00	580,931,632.00	95.91	4,256,716.00	557,809,944.00	
3-1-8-02-02-01	Arrendamientos	24,746,000.00	0.00	-15,408,869.00	9,337,131.00	0.00	9,337,131.00	0.00	8,635,420.00	92.48	0.00	8,635,420.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	38,238,000.00	0.00	-17,386,717.00	20,851,283.00	0.00	20,851,283.00	0.00	15,913,533.00	76.32	0.00	15,913,533.00	
3-1-8-02-02-04	Impresos y Publicaciones	10,000,000.00	0.00	-5,932,300.00	4,067,700.00	0.00	4,067,700.00	0.00	3,725,900.00	91.60	0.00	3,725,900.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	668,077,000.00	0.00	-285,393,048.00	382,683,952.00	0.00	382,683,952.00	0.00	363,871,596.00	95.08	0.00	363,871,596.00	
3-1-8-02-02-05-0001	Mantenimiento Entidad	668,077,000.00	0.00	-285,393,048.00	382,683,952.00	0.00	382,683,952.00	0.00	363,871,596.00	95.08	0.00	363,871,596.00	
3-1-8-02-02-06	Seguros	133,001,000.00	0.00	-44,181,795.00	88,819,205.00	0.00	88,819,205.00	0.00	88,819,205.00	100.00	4,256,716.00	86,581,114.00	
3-1-8-02-02-06-0001	Seguros Entidad	116,409,000.00	0.00	-27,777,045.00	88,631,955.00	0.00	88,631,955.00	0.00	88,631,955.00	100.00	4,069,466.00	86,393,864.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,317,000.00	0.00	-2,129,750.00	187,250.00	0.00	187,250.00	0.00	187,250.00	100.00	187,250.00	187,250.00	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	14,275,000.00	0.00	-14,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08	Servicios Públicos	15,346,000.00	0.00	-15,345,743.00	257.00	0.00	257.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0001	Energía	4,226,000.00	0.00	-4,225,743.00	257.00	0.00	257.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	6,928,000.00	0.00	-6,928,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0003	Aseo	440,000.00	0.00	-440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0004	Teléfono	3,752,000.00	0.00	-3,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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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									
3-1-8-02-02-11	Promoción Institucional	1,742,000.00		-1,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-17	Información	152,015,000.00	0.00	-52,049,022.00	99,965,978.00	0.00	99,965,978.00	0.00	99,965,978.00	100.00	0.00	79,082,381.00	79.11
3-3	INVERSIÓN	50,192,470,000.00	0.00	-8,291,814,663.00	41,900,655,337.00	0.00	41,900,655,337.00	226,892,802.00	32,441,782,759.00	77.43	771,316,460.00	20,976,203,098.00	50.06
3-3-1	DIRECTA	21,373,641,000.00	0.00	0.00	21,373,641,000.00	0.00	21,373,641,000.00	226,892,802.00	11,959,991,335.00	55.96	641,030,441.00	6,613,352,191.00	30.94
3-3-1-15	Bogotá Mejor Para Todos	21,373,641,000.00	0.00	0.00	21,373,641,000.00	0.00	21,373,641,000.00	226,892,802.00	11,959,991,335.00	55.96	641,030,441.00	6,613,352,191.00	30.94
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,634,641,000.00	-341,591,375.00	-398,029,858.00	3,236,611,142.00	0.00	3,236,611,142.00	-25,800,000.00	3,197,203,794.00	98.78	180,002,202.00	1,192,242,082.00	36.84
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	774,641,000.00	-341,591,375.00	-341,591,375.00	433,049,625.00	0.00	433,049,625.00	0.00	428,051,360.00	98.85	5,000,000.00	43,333,333.00	10.01
3-3-1-15-01-02-1533	Protección y promoción de la primera infancia	774,641,000.00	-341,591,375.00	-341,591,375.00	433,049,625.00	0.00	433,049,625.00	0.00	428,051,360.00	98.85	5,000,000.00	43,333,333.00	10.01
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,310,000,000.00	0.00	0.00	1,310,000,000.00	0.00	1,310,000,000.00	-25,800,000.00	1,280,359,250.00	97.74	87,464,197.00	967,197,764.00	73.83
3-3-1-15-01-03-1556	Apoyo dirigido a la población vulnerable adulto mayor y con condición de discapacidad de la localidad	1,310,000,000.00	0.00	0.00	1,310,000,000.00	0.00	1,310,000,000.00	-25,800,000.00	1,280,359,250.00	97.74	87,464,197.00	967,197,764.00	73.83
3-3-1-15-01-07	Inclusión educativa para la equidad	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-07-1552	Fortalecimiento Educativo para un futuro mejor	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,150,000,000.00	0.00	-56,438,483.00	1,093,561,517.00	0.00	1,093,561,517.00	0.00	1,088,793,184.00	99.56	87,538,005.00	181,710,985.00	16.62
3-3-1-15-01-11-0791	PGI: Cultura ciudadana, deporte y arte para un mejor futuro	1,150,000,000.00	0.00	-56,438,483.00	1,093,561,517.00	0.00	1,093,561,517.00	0.00	1,088,793,184.00	99.56	87,538,005.00	181,710,985.00	16.62
3-3-1-15-02	Pilar Democracia urbana	12,820,000,000.00	0.00	-500,000,000.00	12,320,000,000.00	0.00	12,320,000,000.00	0.00	3,739,769,897.00	30.36	43,749,000.00	1,266,621,929.00	10.28
3-3-1-15-02-17	Espacio público, derecho de todos	2,138,000,000.00	0.00	-500,000,000.00	1,638,000,000.00	0.00	1,638,000,000.00	0.00	1,637,999,900.00	100.00	16,544,000.00	235,951,020.00	14.40
3-3-1-15-02-17-1558	PGI: Mejor espacio público para todos	2,138,000,000.00	0.00	-500,000,000.00	1,638,000,000.00	0.00	1,638,000,000.00	0.00	1,637,999,900.00	100.00	16,544,000.00	235,951,020.00	14.40
3-3-1-15-02-18	Mejor movilidad para todos	10,682,000,000.00	0.00	0.00	10,682,000,000.00	0.00	10,682,000,000.00	0.00	2,101,769,997.00	19.68	27,205,000.00	1,030,670,909.00	9.65
3-3-1-15-02-18-1561	PGI: Construyendo futuro	10,682,000,000.00	0.00	0.00	10,682,000,000.00	0.00	10,682,000,000.00	0.00	2,101,769,997.00	19.68	27,205,000.00	1,030,670,909.00	9.65
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,075,000,000.00	0.00	-223,112,603.00	851,887,397.00	0.00	851,887,397.00	0.00	401,001,212.00	47.07	25,713,395.00	348,654,332.00	40.93
3-3-1-15-03-19	Seguridad y convivencia para todos	1,075,000,000.00	0.00	-223,112,603.00	851,887,397.00	0.00	851,887,397.00	0.00	401,001,212.00	47.07	25,713,395.00	348,654,332.00	40.93
3-3-1-15-03-19-1563	PGI: Seguridad y convivencia mejor para todos	1,075,000,000.00	0.00	-223,112,603.00	851,887,397.00	0.00	851,887,397.00	0.00	401,001,212.00	47.07	25,713,395.00	348,654,332.00	40.93
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	175,000,000.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	4,968,750.00	162,224,167.00	92.70	12,967,500.00	148,054,417.00	84.60
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	175,000,000.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	4,968,750.00	162,224,167.00	92.70	12,967,500.00	148,054,417.00	84.60

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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									
3-3-1-15-06-38-1532	Una Sociedad que recupera y cuida al medio ambiente	175,000,000.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	4,968,750.00	162,224,167.00	92.70	12,967,500.00	148,054,417.00	84.60
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,669,000,000.00	341,591,375.00	1,121,142,461.00	4,790,142,461.00	0.00	4,790,142,461.00	247,724,052.00	4,459,792,265.00	93.10	378,598,344.00	3,657,779,431.00	76.36
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,669,000,000.00	341,591,375.00	1,121,142,461.00	4,790,142,461.00	0.00	4,790,142,461.00	247,724,052.00	4,459,792,265.00	93.10	378,598,344.00	3,657,779,431.00	76.36
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,170,000,000.00	370,403,890.00	1,149,954,976.00	4,319,954,976.00	0.00	4,319,954,976.00	247,724,052.00	3,989,604,780.00	92.35	354,913,033.00	3,489,158,821.00	80.77
3-3-1-15-07-45-1562	Gobierno legítimo y eficiente	499,000,000.00	-28,812,515.00	-28,812,515.00	470,187,485.00	0.00	470,187,485.00	0.00	470,187,485.00	100.00	23,685,311.00	168,620,610.00	35.86
3-3-6	OBLIGACIONES POR PAGAR	28,818,829,000.00	0.00	-8,291,814,663.00	20,527,014,337.00	0.00	20,527,014,337.00	0.00	20,481,791,424.00	99.78	130,286,019.00	14,362,850,907.00	69.97
3-3-6-15	Bogotá Mejor para todos	20,617,687,000.00	0.00	-5,233,759,541.00	15,383,927,459.00	0.00	15,383,927,459.00	0.00	15,338,704,546.00	99.71	130,286,019.00	10,112,218,785.00	65.73
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,014,037,000.00	0.00	-172,841,747.00	1,841,195,253.00	0.00	1,841,195,253.00	0.00	1,830,728,113.00	99.43	86,311,634.00	1,710,970,585.00	92.93
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	199,621,000.00	0.00	-17,419,683.00	182,201,317.00	0.00	182,201,317.00	0.00	182,201,317.00	100.00	0.00	132,598,903.00	72.78
3-3-6-15-01-02-1533	Protección y promoción de la primera infancia	199,621,000.00	0.00	-17,419,683.00	182,201,317.00	0.00	182,201,317.00	0.00	182,201,317.00	100.00	0.00	132,598,903.00	72.78
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	593,517,000.00	0.00	-126,747,644.00	466,769,356.00	0.00	466,769,356.00	0.00	456,302,216.00	97.76	0.00	456,302,216.00	97.76
3-3-6-15-01-03-1556	Apoyo dirigido a la población vulnerable adulto mayor y con condición de discapacidad de la localidad	593,517,000.00	0.00	-126,747,644.00	466,769,356.00	0.00	466,769,356.00	0.00	456,302,216.00	97.76	0.00	456,302,216.00	97.76
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,220,899,000.00	0.00	-28,674,420.00	1,192,224,580.00	0.00	1,192,224,580.00	0.00	1,192,224,580.00	100.00	86,311,634.00	1,122,069,466.00	94.12
3-3-6-15-01-11-0791	PGI: Cultura ciudadana, deporte y arte para un mejor futuro	1,220,899,000.00	0.00	-28,674,420.00	1,192,224,580.00	0.00	1,192,224,580.00	0.00	1,192,224,580.00	100.00	86,311,634.00	1,122,069,466.00	94.12
3-3-6-15-02	Pilar Democracia urbana	12,779,105,000.00	0.00	-1,389,136,786.00	11,389,968,214.00	0.00	11,389,968,214.00	0.00	11,385,134,880.00	99.96	43,634,385.00	6,462,141,656.00	56.74
3-3-6-15-02-17	Espacio público, derecho de todos	419,391,000.00	0.00	-226,544,159.00	192,846,841.00	0.00	192,846,841.00	0.00	192,846,841.00	100.00	0.00	192,846,841.00	100.00
3-3-6-15-02-17-1558	PGI: Mejor espacio público para todos	419,391,000.00	0.00	-226,544,159.00	192,846,841.00	0.00	192,846,841.00	0.00	192,846,841.00	100.00	0.00	192,846,841.00	100.00
3-3-6-15-02-18	Mejor movilidad para todos	12,359,714,000.00	0.00	-1,162,592,627.00	11,197,121,373.00	0.00	11,197,121,373.00	0.00	11,192,288,039.00	99.96	43,634,385.00	6,269,294,815.00	55.99
3-3-6-15-02-18-1561	PGI: Construyendo futuro	12,359,714,000.00	0.00	-1,162,592,627.00	11,197,121,373.00	0.00	11,197,121,373.00	0.00	11,192,288,039.00	99.96	43,634,385.00	6,269,294,815.00	55.99
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,229,450,000.00	0.00	-21,725,067.00	1,207,724,933.00	0.00	1,207,724,933.00	0.00	1,207,724,933.00	100.00	0.00	1,110,239,933.00	91.93
3-3-6-15-03-19	Seguridad y convivencia para todos	1,229,450,000.00	0.00	-21,725,067.00	1,207,724,933.00	0.00	1,207,724,933.00	0.00	1,207,724,933.00	100.00	0.00	1,110,239,933.00	91.93
3-3-6-15-03-19-1563	PGI: Seguridad y convivencia mejor para todos	1,229,450,000.00	0.00	-21,725,067.00	1,207,724,933.00	0.00	1,207,724,933.00	0.00	1,207,724,933.00	100.00	0.00	1,110,239,933.00	91.93
3-3-6-15-06	Eje transversal Sostenibilidad ambiental	190,520,000.00	0.00	-17,279,999.00	173,240,001.00	0.00	173,240,001.00	0.00	173,240,000.00	100.00	0.00	113,390,000.00	65.45

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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									
3-3-6-15-06-38	basada en la eficiencia energética Recuperación y manejo de la Estructura Ecológica Principal	190,520,000.00	0.00	-17,279,999.00	173,240,001.00	0.00	173,240,001.00	0.00	173,240,000.00	100.00	0.00	113,390,000.00	65.45
3-3-6-15-06-38-1532	Una sociedad que cuida y recupera el medio ambiente	190,520,000.00	0.00	-17,279,999.00	173,240,001.00	0.00	173,240,001.00	0.00	173,240,000.00	100.00	0.00	113,390,000.00	65.45
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,404,575,000.00	0.00	-3,632,775,942.00	771,799,058.00	0.00	771,799,058.00	0.00	741,876,620.00	96.12	340,000.00	715,476,611.00	92.70
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,404,575,000.00	0.00	-3,632,775,942.00	771,799,058.00	0.00	771,799,058.00	0.00	741,876,620.00	96.12	340,000.00	715,476,611.00	92.70
3-3-6-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	4,014,716,000.00	0.00	-3,580,896,275.00	433,819,725.00	0.00	433,819,725.00	0.00	419,521,377.00	96.70	340,000.00	393,121,368.00	90.62
3-3-6-15-07-45-1562	Gobierno legítimo y eficiente	389,859,000.00	0.00	-51,879,667.00	337,979,333.00	0.00	337,979,333.00	0.00	322,355,243.00	95.38	0.00	322,355,243.00	95.38
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,201,142,000.00	0.00	-3,058,055,122.00	5,143,086,878.00	0.00	5,143,086,878.00	0.00	5,143,086,878.00	100.00	0.00	4,250,632,122.00	82.65
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	53,418,158,000.00	0.00	-8,752,033,566.00	44,666,124,434.00	0.00	44,666,124,434.00	230,055,812.00	34,835,812,468.00	77.99	900,338,216.00	22,682,384,645.00	50.78

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