

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

20-11-2019

03:07

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		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	28,251,472,000.00	0.00	-848,923,528.00	27,402,548,472.00	0.00	27,402,548,472.00	88,089,475.00	23,279,514,201.00	84.95	1,608,647,051.00	12,549,442,727.00	45.80
3-1	GASTOS DE FUNCIONAMIENTO	2,750,739,000.00	0.00	-222,161,743.00	2,528,577,257.00	0.00	2,528,577,257.00	86,418,975.00	2,127,626,053.00	84.14	200,608,776.00	1,705,343,154.00	67.44
3-1-1	Gastos de personal	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	49,889,700.00	484,422,687.00	80.53	50,341,700.00	434,532,987.00	72.24
3-1-1-04	Otros servidores de categoría especial	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	49,889,700.00	484,422,687.00	80.53	50,341,700.00	434,532,987.00	72.24
3-1-1-04-01	Honorarios	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	49,889,700.00	484,422,687.00	80.53	50,341,700.00	434,532,987.00	72.24
3-1-1-04-01-02	Honorarios Ediles	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	49,889,700.00	484,422,687.00	80.53	50,341,700.00	434,532,987.00	72.24
3-1-2	Adquisición de bienes y servicios	1,512,000,000.00	0.00	10,150,922.00	1,522,150,922.00	0.00	1,522,150,922.00	36,744,275.00	1,247,267,395.00	81.94	150,267,076.00	881,481,233.00	57.91
3-1-2-01	Adquisición de activos no financieros	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
3-1-2-01-01	Activos fijos	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
3-1-2-01-01-01	Maquinaria y equipo	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
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	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	Adquisiciones diferentes de activos no financieros	1,492,000,000.00	0.00	10,150,922.00	1,502,150,922.00	0.00	1,502,150,922.00	36,744,275.00	1,247,267,395.00	83.03	150,267,076.00	881,481,233.00	58.68
3-1-2-02-01	Materiales y suministros	37,000,000.00	20,000,000.00	26,000,000.00	63,000,000.00	0.00	63,000,000.00	0.00	25,000,000.00	39.68	6,039,252.00	11,839,148.00	18.79
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	37,000,000.00	20,000,000.00	26,000,000.00	63,000,000.00	0.00	63,000,000.00	0.00	25,000,000.00	39.68	6,039,252.00	11,839,148.00	18.79
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	12,000,000.00	50.00	3,817,080.00	3,817,080.00	15.90
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	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	2,222,172.00	8,022,068.00	61.71
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,455,000,000.00	-20,000,000.00	-15,849,078.00	1,439,150,922.00	0.00	1,439,150,922.00	36,744,275.00	1,222,267,395.00	84.93	144,227,824.00	869,642,085.00	60.43
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	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	2,000,000.00	100.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	2,000,000.00	100.00
3-1-2-02-02-01-0006	Servicios de mensajería	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	2,000,000.00	100.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	132,643,000.00	0.00	39,600,000.00	172,243,000.00	0.00	172,243,000.00	6,236,300.00	117,068,964.00	67.97	28,342,722.00	106,742,353.00	61.97
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	124,643,000.00	0.00	39,600,000.00	164,243,000.00	0.00	164,243,000.00	6,236,300.00	117,068,964.00	71.28	28,342,722.00	106,742,353.00	64.99

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			MES 4	ACUMULADO 5									
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	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	
3-1-2-02-02-0003	Derechos de uso de productos de propiedad ii	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	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,247,357,000.00	-20,000,000.00	-70,600,000.00	1,176,757,000.00	0.00	1,176,757,000.00	22,883,205.00	1,050,593,877.00	89.28	108,260,332.00	708,295,178.00	60.19
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	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	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	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	87,000,000.00	-20,000,000.00	-28,000,000.00	59,000,000.00	0.00	59,000,000.00	2,887,470.00	26,731,230.00	45.31	2,887,470.00	26,731,230.00	45.31
3-1-2-02-02-03-0004	Servicios de telefonía fija	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	714,567.00	19,477,242.00	77.91	714,567.00	19,477,242.00	77.91
3-1-2-02-02-03-0004	Servicios de transmisión de datos	37,000,000.00	-20,000,000.00	-20,000,000.00	17,000,000.00	0.00	17,000,000.00	2,172,903.00	2,649,553.00	15.59	2,172,903.00	2,649,553.00	15.59
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	25,000,000.00	0.00	-8,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	4,604,435.00	27.08	0.00	4,604,435.00	27.08
3-1-2-02-02-03-0005	Servicios de soporte	1,093,357,000.00	0.00	-36,600,000.00	1,056,757,000.00	0.00	1,056,757,000.00	0.00	1,003,866,912.00	95.00	105,372,862.00	681,563,948.00	64.50
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	843,357,000.00	0.00	0.00	843,357,000.00	0.00	843,357,000.00	0.00	818,512,642.00	97.05	74,498,974.00	599,982,308.00	71.14
3-1-2-02-02-03-0005	Servicios de limpieza general	250,000,000.00	0.00	-36,600,000.00	213,400,000.00	0.00	213,400,000.00	0.00	185,354,270.00	86.86	30,873,888.00	81,581,640.00	38.23
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	42,000,000.00	0.00	-6,000,000.00	36,000,000.00	0.00	36,000,000.00	19,995,735.00	19,995,735.00	55.54	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de c	42,000,000.00	0.00	-26,000,000.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	19,995,735.00	19,995,735.00	99.98	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios relacionados con la impresión	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	73,000,000.00	0.00	15,150,922.00	88,150,922.00	0.00	88,150,922.00	7,624,770.00	52,604,554.00	59.68	7,624,770.00	52,604,554.00	59.68
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	73,000,000.00	0.00	15,150,922.00	88,150,922.00	0.00	88,150,922.00	7,624,770.00	52,604,554.00	59.68	7,624,770.00	52,604,554.00	59.68
3-1-2-02-02-04-0001	Energía	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	3,572,270.00	30,180,370.00	83.83	3,572,270.00	30,180,370.00	83.83
3-1-2-02-02-04-0001	Acueducto y alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,574,570.00	7,992,940.00	31.97	1,574,570.00	7,992,940.00	31.97
3-1-2-02-02-04-0001	Aseo	12,000,000.00	0.00	7,150,922.00	19,150,922.00	0.00	19,150,922.00	2,477,930.00	13,015,044.00	67.96	2,477,930.00	13,015,044.00	67.96
3-1-2-02-02-04-0001	Gas	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	1,416,200.00	17.70	0.00	1,416,200.00	17.70
3-1-8	OBLIGACIONES POR PAGAR	637,193,000.00	0.00	-232,312,665.00	404,880,335.00	0.00	404,880,335.00	-215,000.00	395,935,971.00	97.79	0.00	389,328,934.00	96.16
3-1-8-02	GASTOS GENERALES	637,193,000.00	0.00	-232,312,665.00	404,880,335.00	0.00	404,880,335.00	-215,000.00	395,935,971.00	97.79	0.00	389,328,934.00	96.16
3-1-8-02-01	Adquisición de Bienes	116,531,557.00	0.00	-2,850,969.00	113,680,588.00	0.00	113,680,588.00	0.00	112,910,633.00	99.32	0.00	112,910,633.00	99.32
3-1-8-02-01-02	Gastos de Computador	108,214,156.00	0.00	-4,487,737.00	103,726,419.00	0.00	103,726,419.00	0.00	103,722,772.00	100.00	0.00	103,722,772.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	6,590,116.00	0.00	-3,502,852.00	3,087,264.00	0.00	3,087,264.00	0.00	2,320,956.00	75.18	0.00	2,320,956.00	75.18
3-1-8-02-01-04	Materiales y Suministros	1,727,285.00	0.00	-1,727,285.00	0.00	0.00	0.00	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									
3-1-8-02-01-05	Compra de Equipo	0.00	0.00	6,866,905.00	6,866,905.00	0.00	6,866,905.00	0.00	6,866,905.00	100.00	0.00	6,866,905.00	100.00
3-1-8-02-02	Adquisición de Servicios	520,661,443.00	0.00	-229,461,696.00	291,199,747.00	0.00	291,199,747.00	-215,000.00	283,025,338.00	97.19	0.00	276,418,301.00	94.92
3-1-8-02-02-03	Gastos de Transporte y Comunicación	3,105,424.00	0.00	-40,524.00	3,064,900.00	0.00	3,064,900.00	0.00	3,064,900.00	100.00	0.00	2,785,400.00	90.88
3-1-8-02-02-05	Mantenimiento y Reparaciones	420,818,138.00	0.00	-172,920,427.00	247,897,711.00	0.00	247,897,711.00	-215,000.00	239,723,302.00	96.70	0.00	233,395,765.00	94.15
3-1-8-02-02-05-0001	Mantenimiento Entidad	420,818,138.00	0.00	-172,920,427.00	247,897,711.00	0.00	247,897,711.00	-215,000.00	239,723,302.00	96.70	0.00	233,395,765.00	94.15
3-1-8-02-02-06	Seguros	31,627,745.00	0.00	-31,627,745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	14,694,145.00	0.00	-14,694,145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	16,933,600.00	0.00	-16,933,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	17,000,000.00	0.00	-7,762,864.00	9,237,136.00	0.00	9,237,136.00	0.00	9,237,136.00	100.00	0.00	9,237,136.00	100.00
3-1-8-02-02-17	Información	22,171,274.00	0.00	-4,171,274.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	100.00	0.00	18,000,000.00	100.00
3-1-8-02-02-18	Publicidad	25,938,862.00	0.00	-12,938,862.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	100.00	0.00	13,000,000.00	100.00
3-3	INVERSIÓN	25,500,733,000.00	0.00	-626,761,785.00	24,873,971,215.00	0.00	24,873,971,215.00	1,670,500.00	21,151,888,148.00	85.04	1,408,038,275.00	10,844,099,573.00	43.60
3-3-1	DIRECTA	9,966,331,000.00	0.00	1,877,511,954.00	11,843,842,954.00	0.00	11,843,842,954.00	1,670,500.00	8,121,764,888.00	68.57	883,374,911.00	3,587,667,637.00	30.29
3-3-1-15	Bogotá Mejor Para Todos	9,966,331,000.00	0.00	1,877,511,954.00	11,843,842,954.00	0.00	11,843,842,954.00	1,670,500.00	8,121,764,888.00	68.57	883,374,911.00	3,587,667,637.00	30.29
3-3-1-15-01	Pilar Igualdad de calidad de vida	1,693,000,000.00	0.00	13,500,000.00	1,706,500,000.00	0.00	1,706,500,000.00	0.00	1,443,468,277.00	84.59	66,760,936.00	513,550,451.00	30.09
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	843,000,000.00	0.00	13,500,000.00	856,500,000.00	0.00	856,500,000.00	0.00	716,110,000.00	83.61	63,862,530.00	504,372,166.00	58.89
3-3-1-15-01-03-1386	Subsidio bono tipo C	763,000,000.00	0.00	13,500,000.00	776,500,000.00	0.00	776,500,000.00	0.00	716,110,000.00	92.22	63,862,530.00	504,372,166.00	64.95
3-3-1-15-01-03-1387	Banco de ayudas técnicas	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1388	Dotación pedagógica a IED	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	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	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	0.00	727,358,277.00	93.25	2,898,406.00	9,178,285.00	1.18
3-3-1-15-01-11-1389	Candelaria cultural y deportiva mejor para todos	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	0.00	727,358,277.00	93.25	2,898,406.00	9,178,285.00	1.18
3-3-1-15-02	Pilar Democracia urbana	4,679,331,000.00	0.00	1,571,669,000.00	6,251,000,000.00	0.00	6,251,000,000.00	0.00	3,417,210,416.00	54.67	527,348,934.00	774,648,367.00	12.39
3-3-1-15-02-17	Espacio público, derecho de todos	1,178,331,000.00	0.00	-703,331,000.00	475,000,000.00	0.00	475,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1390	Parques mejores para todos	1,178,331,000.00	0.00	-703,331,000.00	475,000,000.00	0.00	475,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	3,501,000,000.00	0.00	2,275,000,000.00	5,776,000,000.00	0.00	5,776,000,000.00	0.00	3,417,210,416.00	59.16	527,348,934.00	774,648,367.00	13.41
3-3-1-15-02-18-1391	Movilidad y espacio publico mejor para todos	3,501,000,000.00	0.00	2,275,000,000.00	5,776,000,000.00	0.00	5,776,000,000.00	0.00	3,417,210,416.00	59.16	527,348,934.00	774,648,367.00	13.41
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	816,900.00	192,623,720.00	38.52	19,874,316.00	111,269,051.00	22.25
3-3-1-15-03-19	Seguridad y convivencia para todos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	816,900.00	192,623,720.00	38.52	19,874,316.00	111,269,051.00	22.25

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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		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									
3-3-1-15-03-19-1392	Candelaria más segura para todos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	816,900.00	192,623,720.00	38.52	19,874,316.00	111,269,051.00	22.25
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	97,044,031.00	97.04	4,347,378.00	36,083,237.00	36.08
3-3-1-15-05-37	Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	97,044,031.00	97.04	4,347,378.00	36,083,237.00	36.08
3-3-1-15-05-37-1394	Candelaria turística mejor para todos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	97,044,031.00	97.04	4,347,378.00	36,083,237.00	36.08
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	140,346,486.00	93.56	12,303,900.00	101,514,487.00	67.68
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	140,346,486.00	93.56	12,303,900.00	101,514,487.00	67.68
3-3-1-15-06-38-1393	Candelaria ambiental mejor para todos	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	140,346,486.00	93.56	12,303,900.00	101,514,487.00	67.68
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,844,000,000.00	0.00	292,342,954.00	3,136,342,954.00	0.00	3,136,342,954.00	853,600.00	2,831,071,958.00	90.27	252,739,447.00	2,050,602,044.00	65.38
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,844,000,000.00	0.00	292,342,954.00	3,136,342,954.00	0.00	3,136,342,954.00	853,600.00	2,831,071,958.00	90.27	252,739,447.00	2,050,602,044.00	65.38
3-3-1-15-07-45-1395	Gobierno local legítimo	2,744,000,000.00	0.00	252,342,954.00	2,996,342,954.00	0.00	2,996,342,954.00	853,600.00	2,749,042,596.00	91.75	247,439,505.00	2,009,439,162.00	67.06
3-3-1-15-07-45-1396	Candelaria mas participativa	100,000,000.00	0.00	40,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	82,029,362.00	58.59	5,299,942.00	41,162,882.00	29.40
3-3-6	OBLIGACIONES POR PAGAR	15,534,402,000.00	0.00	-2,504,273,739.00	13,030,128,261.00	0.00	13,030,128,261.00	0.00	13,030,123,260.00	100.00	524,663,364.00	7,256,431,936.00	55.69
3-3-6-15	Bogotá Mejor para todos	11,002,369,000.00	0.00	-846,041,960.00	10,156,327,040.00	0.00	10,156,327,040.00	0.00	10,156,322,040.00	100.00	524,663,364.00	5,302,875,352.00	52.21
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,225,708,535.00	0.00	-190,707,171.00	1,035,001,364.00	0.00	1,035,001,364.00	0.00	1,035,001,364.00	100.00	0.00	1,024,231,364.00	98.96
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	60,750,390.00	0.00	-41,186,347.00	19,564,043.00	0.00	19,564,043.00	0.00	19,564,043.00	100.00	0.00	19,564,043.00	100.00
3-3-6-15-01-02-1385	Atención integral para una infancia feliz	60,750,390.00	0.00	-41,186,347.00	19,564,043.00	0.00	19,564,043.00	0.00	19,564,043.00	100.00	0.00	19,564,043.00	100.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	294,124,343.00	0.00	-76,893,111.00	217,231,232.00	0.00	217,231,232.00	0.00	217,231,232.00	100.00	0.00	206,461,232.00	95.04
3-3-6-15-01-03-1386	Subsidio bono tipo C	186,424,343.00	0.00	-76,893,111.00	109,531,232.00	0.00	109,531,232.00	0.00	109,531,232.00	100.00	0.00	109,531,232.00	100.00
3-3-6-15-01-03-1387	Banco de ayudas técnicas	107,700,000.00	0.00	0.00	107,700,000.00	0.00	107,700,000.00	0.00	107,700,000.00	100.00	0.00	96,930,000.00	90.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	870,833,802.00	0.00	-72,627,713.00	798,206,089.00	0.00	798,206,089.00	0.00	798,206,089.00	100.00	0.00	798,206,089.00	100.00
3-3-6-15-01-11-1389	Candelaria cultural y deportiva mejor para todos	870,833,802.00	0.00	-72,627,713.00	798,206,089.00	0.00	798,206,089.00	0.00	798,206,089.00	100.00	0.00	798,206,089.00	100.00
3-3-6-15-02	Pilar Democracia urbana	5,273,162,635.00	0.00	15,276,518.00	5,288,439,153.00	0.00	5,288,439,153.00	0.00	5,288,439,153.00	100.00	453,155,813.00	1,595,124,617.00	30.16
3-3-6-15-02-17	Espacio público, derecho de todos	72,222,787.00	0.00	-39,125,911.00	33,096,876.00	0.00	33,096,876.00	0.00	33,096,876.00	100.00	0.00	33,096,876.00	100.00

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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									
3-3-6-15-02-17-1390	Parques mejores para todos	72,222,787.00	0.00	-39,125,911.00	33,096,876.00	0.00	33,096,876.00	0.00	33,096,876.00	100.00	0.00	33,096,876.00	100.00
3-3-6-15-02-18	Mejor movilidad para todos	5,200,939,848.00	0.00	54,402,429.00	5,255,342,277.00	0.00	5,255,342,277.00	0.00	5,255,342,277.00	100.00	453,155,813.00	1,562,027,741.00	29.72
3-3-6-15-02-18-1391	Movilidad y espacio publico mejor para todos	5,200,939,848.00	0.00	54,402,429.00	5,255,342,277.00	0.00	5,255,342,277.00	0.00	5,255,342,277.00	100.00	453,155,813.00	1,562,027,741.00	29.72
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	612,900,000.00	0.00	-77,576,200.00	535,323,800.00	0.00	535,323,800.00	0.00	535,323,800.00	100.00	0.00	535,323,800.00	100.00
3-3-6-15-03-19	Seguridad y convivencia para todos	612,900,000.00	0.00	-77,576,200.00	535,323,800.00	0.00	535,323,800.00	0.00	535,323,800.00	100.00	0.00	535,323,800.00	100.00
3-3-6-15-03-19-1392	Candelaria más segura para todos	612,900,000.00	0.00	-77,576,200.00	535,323,800.00	0.00	535,323,800.00	0.00	535,323,800.00	100.00	0.00	535,323,800.00	100.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	2,601,832,984.00	0.00	-38,218,474.00	2,563,614,510.00	0.00	2,563,614,510.00	0.00	2,563,614,510.00	100.00	71,507,551.00	1,544,572,798.00	60.25
3-3-6-15-05-37	Consolidar el turismo como factor de desarrollo , confianza y felicidad para Bogotá Región	2,601,832,984.00	0.00	-38,218,474.00	2,563,614,510.00	0.00	2,563,614,510.00	0.00	2,563,614,510.00	100.00	71,507,551.00	1,544,572,798.00	60.25
3-3-6-15-05-37-1394	Candelaria turística mejor para todos	2,601,832,984.00	0.00	-38,218,474.00	2,563,614,510.00	0.00	2,563,614,510.00	0.00	2,563,614,510.00	100.00	71,507,551.00	1,544,572,798.00	60.25
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	207,873,900.00	0.00	-207,873,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	207,873,900.00	0.00	-207,873,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-38-1393	Candelaria ambiental mejor para todos	207,873,900.00	0.00	-207,873,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,080,890,946.00	0.00	-346,942,733.00	733,948,213.00	0.00	733,948,213.00	0.00	733,943,213.00	100.00	0.00	603,622,773.00	82.24
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,080,890,946.00	0.00	-346,942,733.00	733,948,213.00	0.00	733,948,213.00	0.00	733,943,213.00	100.00	0.00	603,622,773.00	82.24
3-3-6-15-07-45-1395	Gobierno local legítimo	846,617,120.00	0.00	-153,948,693.00	692,668,427.00	0.00	692,668,427.00	0.00	692,663,427.00	100.00	0.00	567,159,425.00	81.88
3-3-6-15-07-45-1396	Candelaria mas participativa	234,273,826.00	0.00	-192,994,040.00	41,279,786.00	0.00	41,279,786.00	0.00	41,279,786.00	100.00	0.00	36,463,348.00	88.33
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,532,033,000.00	0.00	-1,658,231,779.00	2,873,801,221.00	0.00	2,873,801,221.00	0.00	2,873,801,220.00	100.00	0.00	1,953,556,584.00	67.98
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	28,251,472,000.00	0.00	-848,923,528.00	27,402,548,472.00	0.00	27,402,548,472.00	88,089,475.00	23,279,514,201.00	84.95	1,608,647,051.00	12,549,442,727.00	45.80

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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									

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