

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

04-06-2019

06:50

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: MAYO											
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	-1,423,038,866.00	97,685,329,134.00	0.00	97,685,329,134.00	1,390,377,618.00	66,922,104,908.00	68.51	5,017,508,023.00	17,397,918,543.05	17.81
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	628,932,065.00	3,145,202,244.00	87.11	273,568,179.00	1,016,212,328.05	28.15
3-1-1	Gastos de personal	1,050,000,000.00	0.00	-33,501,751.00	1,016,498,249.00	0.00	1,016,498,249.00	0.00	939,705,096.00	92.45	76,529,013.00	311,455,188.00	30.64
3-1-1-04	Otros servidores de categoría especial	1,050,000,000.00	0.00	-33,501,751.00	1,016,498,249.00	0.00	1,016,498,249.00	0.00	939,705,096.00	92.45	76,529,013.00	311,455,188.00	30.64
3-1-1-04-01	Honorarios	1,050,000,000.00	0.00	-33,501,751.00	1,016,498,249.00	0.00	1,016,498,249.00	0.00	939,705,096.00	92.45	76,529,013.00	311,455,188.00	30.64
3-1-1-04-01-02	Honorarios Ediles	1,050,000,000.00	0.00	-33,501,751.00	1,016,498,249.00	0.00	1,016,498,249.00	0.00	939,705,096.00	92.45	76,529,013.00	311,455,188.00	30.64
3-1-2	Adquisición de bienes y servicios	1,725,287,000.00	0.00	33,501,751.00	1,758,788,751.00	0.00	1,758,788,751.00	628,932,065.00	1,372,242,877.00	78.02	134,971,631.00	231,475,043.00	13.16
3-1-2-01	Adquisición de activos no financieros	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	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	0.00	25,000,000.00	0.00	25,000,000.00	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	0.00	25,000,000.00	0.00	25,000,000.00	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	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,700,287,000.00	0.00	33,501,751.00	1,733,788,751.00	0.00	1,733,788,751.00	628,932,065.00	1,372,242,877.00	79.15	134,971,631.00	231,475,043.00	13.35
3-1-2-02-01	Materiales y suministros	76,000,000.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00	15,000,000.00	35,201,794.00	46.32	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	67,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	15,000,000.00	35,000,000.00	52.24	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	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	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0004	Químicos básicos	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
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	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	0.00	1,000,000.00	0.00	1,000,000.00	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	0.00	9,000,000.00	0.00	9,000,000.00	0.00	201,794.00	2.24	0.00	0.00	0.00
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	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	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	Adquisición de servicios	1,624,287,000.00	0.00	33,501,751.00	1,657,788,751.00	0.00	1,657,788,751.00	613,932,065.00	1,337,041,083.00	80.65	134,971,631.00	231,475,043.00	13.96

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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									
3-1-2-02-02-01	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	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	21,476,272.00	31,093,234.00	62.19
3-1-2-02-02-01-0006	Servicios postales y de mensajería	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	21,476,272.00	31,093,234.00	62.19
3-1-2-02-02-01-0006	Servicios de mensajería	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	21,476,272.00	31,093,234.00	62.19
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	9,566,400.00	66,221,870.00	22.93
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	9,566,400.00	66,221,870.00	22.93
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	0.00	0.00
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	9,566,400.00	48,269,100.00	40.91
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	0.00	0.00
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	0.00	0.00
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	0.00	0.00
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	17,952,770.00	15.65
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,233,000,000.00	0.00	0.00	1,233,000,000.00	0.00	1,233,000,000.00	613,932,065.00	930,701,249.00	75.48	98,532,639.00	106,368,109.00	8.63
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	120,500,000.00	0.00	0.00	120,500,000.00	0.00	120,500,000.00	0.00	28,000,000.00	23.24	1,928,480.00	9,763,950.00	8.10
3-1-2-02-02-03-0004	Servicios de telefonía fija	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	100.00	1,928,480.00	9,763,950.00	34.87
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de transmisión de datos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	1,018,000,000.00	0.00	0.00	1,018,000,000.00	0.00	1,018,000,000.00	613,932,065.00	902,701,249.00	88.67	96,604,159.00	96,604,159.00	9.49
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	590,745,065.00	732,214,249.00	91.53	96,604,159.00	96,604,159.00	12.08
3-1-2-02-02-03-0005	Servicios de limpieza general	193,000,000.00	0.00	0.00	193,000,000.00	0.00	193,000,000.00	0.00	147,300,000.00	76.32	0.00	0.00	0.00
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	23,187,000.00	23,187,000.00	92.75	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	69,500,000.00	0.00	0.00	69,500,000.00	0.00	69,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de ci	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de o	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	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	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de e	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Servicios relacionados con la impresión	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	0.00	86,000,000.00	100.00	5,396,320.00	27,791,830.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	0.00	86,000,000.00	100.00	5,396,320.00	27,791,830.00	
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	5,396,320.00	22,553,650.00	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	100.00	0.00	2,340,380.00	
3-1-2-02-02-04-0001	Aseo	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	2,897,800.00	
3-1-8	OBLIGACIONES POR PAGAR	984,571,000.00	0.00	-149,405,689.00	835,165,311.00	0.00	835,165,311.00	0.00	833,254,271.00	99.77	62,067,535.00	473,282,097.05	
3-1-8-02	GASTOS GENERALES	984,571,000.00	0.00	-149,405,689.00	835,165,311.00	0.00	835,165,311.00	0.00	833,254,271.00	99.77	62,067,535.00	473,282,097.05	
3-1-8-02-01	Adquisición de Bienes	62,752,000.00	0.00	-16,117,526.00	46,634,474.00	0.00	46,634,474.00	0.00	46,634,474.00	100.00	1,702,087.00	16,319,694.00	
3-1-8-02-01-02	Gastos de Computador	25,207,000.00	0.00	-179,592.00	25,027,408.00	0.00	25,027,408.00	0.00	25,027,408.00	100.00	0.00	9,955,181.00	
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	1,702,087.00	6,364,513.00	
3-1-8-02-01-04	Materiales y Suministros	2,548,000.00	0.00	55.00	2,548,055.00	0.00	2,548,055.00	0.00	2,548,055.00	100.00	0.00	0.00	
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	0.00	
3-1-8-02-02	Adquisición de Servicios	921,819,000.00	0.00	-133,288,163.00	788,530,837.00	0.00	788,530,837.00	0.00	786,619,797.00	99.76	60,365,448.00	456,962,403.05	
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	5,937,197.00	39,565,394.00	
3-1-8-02-02-04	Impresos y Publicaciones	15,292,000.00	0.00	-359.00	15,291,641.00	0.00	15,291,641.00	0.00	15,291,641.00	100.00	2,735,428.00	13,003,920.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	724,630,000.00	0.00	-133,865,319.00	590,764,681.00	0.00	590,764,681.00	0.00	590,764,681.00	100.00	48,493,706.00	307,524,900.05	
3-1-8-02-02-05-0001	Mantenimiento Entidad	724,630,000.00	0.00	-133,865,319.00	590,764,681.00	0.00	590,764,681.00	0.00	590,764,681.00	100.00	48,493,706.00	307,524,900.05	
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	98,874,507.00	100.00	539,117.00	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	81,625,470.00	100.00	539,117.00	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	11,421,200.00	100.00	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	10,364,718.00	84.43	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	7,518,080.00	100.00	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	1,107,238.00	100.00	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	1,739,400.00	100.00	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	2,660,000.00	10,640,000.00	
3-3	INVERSIÓN	95,348,510,000.00	0.00	-1,273,633,177.00	94,074,876,823.00	0.00	94,074,876,823.00	761,445,553.00	63,776,902,664.00	67.79	4,743,939,844.00	16,381,706,215.00	
3-3-1	DIRECTA	36,272,463,000.00	0.00	0.00	36,272,463,000.00	0.00	36,272,463,000.00	94,034,382.00	5,974,489,147.00	16.47	628,645,760.00	1,751,048,359.00	

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

04-06-2019

06:50

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN										MES: MAYO		VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	0.00	36,272,463,000.00	0.00	36,272,463,000.00	94,034,382.00	5,974,489,147.00	16.47	628,645,760.00	1,751,048,359.00	4.83		
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,619,488,000.00	0.00	300,000,000.00	5,919,488,000.00	0.00	5,919,488,000.00	0.00	1,239,328,300.00	20.94	152,989,307.00	556,680,477.00	9.40		
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	200,000,000.00	0.00	150,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	25,000,000.00	7.14	2,500,000.00	5,500,000.00	1.57		
3-3-1-15-01-02-1383	Jugando por la paz	200,000,000.00	0.00	150,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	25,000,000.00	7.14	2,500,000.00	5,500,000.00	1.57		
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	0.00	818,400,000.00	30.09	130,893,607.00	495,217,860.00	18.21		
3-3-1-15-01-03-1566	Entre todos y todas nos cuidamos	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	25,000,000.00	3.85	2,500,000.00	5,500,000.00	0.85		
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	0.00	793,400,000.00	38.34	128,393,607.00	489,717,860.00	23.66		
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	110,457,000.00	11.05	5,595,700.00	21,995,950.00	2.20		
3-3-1-15-01-04-1576	Edificando vidas	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	110,457,000.00	11.05	5,595,700.00	21,995,950.00	2.20		
3-3-1-15-01-07	Inclusión educativa para la equidad	200,000,000.00	0.00	250,000,000.00	450,000,000.00	0.00	450,000,000.00	0.00	25,000,000.00	5.56	2,500,000.00	5,500,000.00	1.22		
3-3-1-15-01-07-1565	Inclusión educativa para la paz	200,000,000.00	0.00	250,000,000.00	450,000,000.00	0.00	450,000,000.00	0.00	25,000,000.00	5.56	2,500,000.00	5,500,000.00	1.22		
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	260,471,300.00	18.61	11,500,000.00	28,466,667.00	2.03		
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	260,471,300.00	18.61	11,500,000.00	28,466,667.00	2.03		
3-3-1-15-02	Pilar Democracia urbana	21,244,878,000.00	0.00	0.00	21,244,878,000.00	0.00	21,244,878,000.00	0.00	883,580,000.00	4.16	89,390,000.00	248,720,334.00	1.17		
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	0.00	166,400,000.00	30.25	20,800,000.00	45,760,000.00	8.32		
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	0.00	166,400,000.00	30.25	20,800,000.00	45,760,000.00	8.32		
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	0.00	234,555,000.00	6.80	24,170,000.00	73,080,333.00	2.12		
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	0.00	234,555,000.00	6.80	24,170,000.00	73,080,333.00	2.12		
3-3-1-15-02-18	Mejor movilidad para todos	17,245,732,000.00	0.00	0.00	17,245,732,000.00	0.00	17,245,732,000.00	0.00	482,625,000.00	2.80	44,420,000.00	129,880,001.00	0.75		
3-3-1-15-02-18-1572	Reparchando ando	17,245,732,000.00	0.00	0.00	17,245,732,000.00	0.00	17,245,732,000.00	0.00	482,625,000.00	2.80	44,420,000.00	129,880,001.00	0.75		
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	0.00	362,095,000.00	17.45	32,698,000.00	90,776,000.00	4.38		
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	251,880,000.00	14.61	27,443,000.00	79,203,333.00	4.59		
3-3-1-15-03-19-1569	Usaquén tu casa segura	1,724,573,000.00	0.00	0.00	1,724,573,000.00	0.00	1,724,573,000.00	0.00	251,880,000.00	14.61	27,443,000.00	79,203,333.00	4.59		
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	650,000,000.00	0.00	-300,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	110,215,000.00	31.49	5,255,000.00	11,572,667.00	3.31		
3-3-1-15-03-20-1577	Usaca, mariposa violeta	650,000,000.00	0.00	-300,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	110,215,000.00	31.49	5,255,000.00	11,572,667.00	3.31		
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	104,300,000.00	18.96	16,513,333.00	23,313,333.00	4.24		

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

04-06-2019

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	104,300,000.00	18.96	16,513,333.00	23,313,333.00	4.24
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	104,300,000.00	18.96	16,513,333.00	23,313,333.00	4.24
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,483,524,000.00	0.00	0.00	6,483,524,000.00	0.00	6,483,524,000.00	94,034,382.00	3,385,185,847.00	52.21	337,055,120.00	831,558,215.00	12.83
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	6,483,524,000.00	0.00	0.00	6,483,524,000.00	0.00	6,483,524,000.00	94,034,382.00	3,385,185,847.00	52.21	337,055,120.00	831,558,215.00	12.83
3-3-1-15-07-45-1573	Tejedores de sociedad	423,719,000.00	0.00	0.00	423,719,000.00	0.00	423,719,000.00	0.00	223,373,684.00	52.72	15,550,000.00	39,309,000.00	9.28
3-3-1-15-07-45-1574	Buen gobierno para todos	6,059,805,000.00	0.00	0.00	6,059,805,000.00	0.00	6,059,805,000.00	94,034,382.00	3,161,812,163.00	52.18	321,505,120.00	792,249,215.00	13.07
3-3-6	OBLIGACIONES POR PAGAR	59,076,047,000.00	0.00	-1,273,633,177.00	57,802,413,823.00	0.00	57,802,413,823.00	667,411,171.00	57,802,413,517.00	100.00	4,115,294,084.00	14,630,657,856.00	25.31
3-3-6-15	Bogotá Mejor para todos	44,224,441,000.00	0.00	356,585,258.00	44,581,026,258.00	0.00	44,581,026,258.00	667,411,170.00	44,581,025,952.00	100.00	3,872,543,844.00	7,323,159,901.00	16.43
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,302,430,000.00	0.00	-20,844,059.00	3,281,585,941.00	0.00	3,281,585,941.00	0.00	3,281,585,635.00	100.00	368,126,490.00	923,529,218.00	28.14
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	0.00	0.00
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	0.00	0.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	711,812,000.00	0.00	306.00	711,812,306.00	0.00	711,812,306.00	0.00	711,812,000.00	100.00	289,469,284.00	412,716,782.00	57.98
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	289,469,284.00	293,356,500.00	50.00
3-3-6-15-01-03-1571	Te reconozco	125,099,000.00	0.00	306.00	125,099,306.00	0.00	125,099,306.00	0.00	125,099,000.00	100.00	0.00	119,360,282.00	95.41
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	72,612,000.00	0.00	-63,033,028.00	9,578,972.00	0.00	9,578,972.00	0.00	9,578,972.00	100.00	0.00	2,362,500.00	24.66
3-3-6-15-01-04-1576	Edificando Vidas	72,612,000.00	0.00	-63,033,028.00	9,578,972.00	0.00	9,578,972.00	0.00	9,578,972.00	100.00	0.00	2,362,500.00	24.66
3-3-6-15-01-07	Inclusión educativa para la equidad	568,768,000.00	0.00	-1,276,159.00	567,491,841.00	0.00	567,491,841.00	0.00	567,491,841.00	100.00	0.00	3,750,000.00	0.66
3-3-6-15-01-07-1565	Inclusión educativa para la paz	568,768,000.00	0.00	-1,276,159.00	567,491,841.00	0.00	567,491,841.00	0.00	567,491,841.00	100.00	0.00	3,750,000.00	0.66
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	44,123,637.00	1,632,216,637.00	0.00	1,632,216,637.00	0.00	1,632,216,637.00	100.00	78,657,206.00	504,699,936.00	30.92
3-3-6-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,588,093,000.00	0.00	44,123,637.00	1,632,216,637.00	0.00	1,632,216,637.00	0.00	1,632,216,637.00	100.00	78,657,206.00	504,699,936.00	30.92
3-3-6-15-02	Pilar Democracia urbana	36,766,932,000.00	0.00	415,774,020.00	37,182,706,020.00	0.00	37,182,706,020.00	493,406,794.00	37,182,706,020.00	100.00	2,237,431,803.00	3,883,135,608.00	10.44
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	162,955,000.00	0.00	5,000,119.00	167,955,119.00	0.00	167,955,119.00	0.00	167,955,119.00	100.00	60,943,250.00	84,368,250.00	50.23
3-3-6-15-02-15-1568	Legalízate	162,955,000.00	0.00	5,000,119.00	167,955,119.00	0.00	167,955,119.00	0.00	167,955,119.00	100.00	60,943,250.00	84,368,250.00	50.23
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	398,775,603.00	403,925,603.00	5.14
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	398,775,603.00	403,925,603.00	5.14
3-3-6-15-02-18	Mejor movilidad para todos	28,658,890,000.00	0.00	491,315,427.00	29,150,205,427.00	0.00	29,150,205,427.00	493,406,794.00	29,150,205,427.00	100.00	1,777,712,950.00	3,394,841,755.00	11.65

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04-06-2019

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MAYO											
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									
3-3-6-15-02-18-1572	Reparchando ando	28,658,890,000.00	0.00	491,315,427.00	29,150,205,427.00	0.00	29,150,205,427.00	493,406,794.00	29,150,205,427.00	100.00	1,777,712,950.00	3,394,841,755.00	11.65
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,465,453,000.00	0.00	127,297,075.00	2,592,750,075.00	0.00	2,592,750,075.00	174,004,376.00	2,592,750,075.00	100.00	1,241,728,196.00	1,564,393,553.00	60.34
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	174,004,376.00	1,990,582,530.00	100.00	1,126,825,610.00	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	174,004,376.00	1,990,582,530.00	100.00	1,126,825,610.00	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	-8,099,455.00	602,167,545.00	0.00	602,167,545.00	0.00	602,167,545.00	100.00	114,902,586.00	207,530,159.00	34.46
3-3-6-15-03-20-1577	Usaca, mariposa violeta	610,267,000.00	0.00	-8,099,455.00	602,167,545.00	0.00	602,167,545.00	0.00	602,167,545.00	100.00	114,902,586.00	207,530,159.00	34.46
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	471,263,000.00	0.00	-500.00	471,262,500.00	0.00	471,262,500.00	0.00	471,262,500.00	100.00	0.00	388,381,438.00	82.41
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	471,263,000.00	0.00	-500.00	471,262,500.00	0.00	471,262,500.00	0.00	471,262,500.00	100.00	0.00	388,381,438.00	82.41
3-3-6-15-06-38-1575	Todos somos guardabosques de ciudad	471,263,000.00	0.00	-500.00	471,262,500.00	0.00	471,262,500.00	0.00	471,262,500.00	100.00	0.00	388,381,438.00	82.41
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,218,363,000.00	0.00	-165,641,278.00	1,052,721,722.00	0.00	1,052,721,722.00	0.00	1,052,721,722.00	100.00	25,257,355.00	563,720,084.00	53.55
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,218,363,000.00	0.00	-165,641,278.00	1,052,721,722.00	0.00	1,052,721,722.00	0.00	1,052,721,722.00	100.00	25,257,355.00	563,720,084.00	53.55
3-3-6-15-07-45-1573	Tejedores de sociedad	474,709,000.00	0.00	-72,043,818.00	402,665,182.00	0.00	402,665,182.00	0.00	402,665,182.00	100.00	14,852,500.00	179,574,453.00	44.60
3-3-6-15-07-45-1574	Buen gobierno para todos	743,654,000.00	0.00	-93,597,460.00	650,056,540.00	0.00	650,056,540.00	0.00	650,056,540.00	100.00	10,404,855.00	384,145,631.00	59.09
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	14,851,606,000.00	0.00	-1,630,218,435.00	13,221,387,565.00	0.00	13,221,387,565.00	1.00	13,221,387,565.00	100.00	242,750,240.00	7,307,497,955.00	55.27
4	DISPONIBILIDAD FINAL	0.00	0.00	1,423,038,866.00	1,423,038,866.00	0.00	1,423,038,866.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>99,108,368,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>99,108,368,000.00</b>	<b>0.00</b>	<b>99,108,368,000.00</b>	<b>1,390,377,618.00</b>	<b>66,922,104,908.00</b>	<b>67.52</b>	<b>5,017,508,023.00</b>	<b>17,397,918,543.05</b>	<b>17.55</b>

CARMEN YOLANDA VILLABONA  
DELEGADA EN LA ORDENACION DEL GASTO Y PAGOS  
CC No. 41790280 DE BOGOTA

LUIS ALBERTO CUELLAR SANABRIA  
RESPONSABLE AREA PRESUPUESTO  
CC No. 79417249 DE BOGOTA  
Teléfono: 6375536 6377626 6375246 EXT 12