

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

31-07-2020

07:38

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
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	79,604,896,000.00	661,541,831.00	410,236,238.00	80,015,132,238.00	0.00	80,015,132,238.00	6,577,549,512.00	50,996,595,837.00	63.73	9,901,288,950.00	25,492,791,767.00	31.86
3-1	GASTOS DE FUNCIONAMIENTO	3,921,304,000.00	0.00	-251,305,593.00	3,669,998,407.00	0.00	3,669,998,407.00	64,941,773.00	2,923,277,446.00	79.65	488,758,223.00	1,489,687,146.00	40.59
3-1-1	Gastos de personal	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	946,000,000.00	94.60	82,412,814.00	493,353,072.00	49.34
3-1-1-04	Otros servidores de categoría especial	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	946,000,000.00	94.60	82,412,814.00	493,353,072.00	49.34
3-1-1-04-01	Honorarios	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	946,000,000.00	94.60	82,412,814.00	493,353,072.00	49.34
3-1-1-04-01-02	Honorarios Ediles	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	946,000,000.00	94.60	82,412,814.00	493,353,072.00	49.34
3-1-2	Adquisición de bienes y servicios	2,015,000,000.00	0.00	0.00	2,015,000,000.00	0.00	2,015,000,000.00	83,099,996.00	1,357,718,600.00	67.38	338,374,410.00	611,031,522.00	30.32
3-1-2-01	Adquisición de activos no financieros	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	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	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,915,000,000.00	0.00	0.00	1,915,000,000.00	0.00	1,915,000,000.00	83,099,996.00	1,357,718,600.00	70.90	338,374,410.00	611,031,522.00	31.91
3-1-2-02-01	Materiales y suministros	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	0.00	26,000,000.00	30.23	2,355,957.00	7,333,026.00	8.53
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	82,000,000.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	26,000,000.00	31.71	2,355,957.00	7,333,026.00	8.94
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00	2,355,957.00	7,333,026.00	45.83
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	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
3-1-2-02-01-02-0006	Productos de caucho y plástico	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	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,829,000,000.00	0.00	0.00	1,829,000,000.00	0.00	1,829,000,000.00	83,099,996.00	1,331,718,600.00	72.81	336,018,453.00	603,698,496.00	33.01
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	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	145,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	145,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios de mensajería	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	145,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	362,000,000.00	0.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	289,455,600.00	79.96	168,758,200.00	219,110,300.00	60.53
		362,000,000.00		0.00	362,000,000.00	0.00	362,000,000.00	0.00	289,455,600.00	79.96	168,758,200.00	219,110,300.00	60.53

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			MES 4	ACUMULADO 5									
3-1-2-02-02-0001	Servicios financieros y servicios conexos		0.00	0.00									
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los i	17,000,000.00	0.00	-17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los i		0.00	11,392,336.00	11,392,336.00	0.00	11,392,336.00	0.00	9,624,511.00	84.48	9,624,511.00	84.48	
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	121,000,000.00	93.08	10,302,600.00	60,654,700.00	
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	15,390,258.00	76.95	8,069,158.00	8,069,158.00	
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	12,000,000.00	0.00	4,824,464.00	16,824,464.00	0.00	16,824,464.00	0.00	16,659,188.00	99.02	16,659,188.00	16,659,188.00	
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	3,580,433.00	71.61	3,580,433.00	3,580,433.00	
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	3,000,000.00	0.00	783,200.00	3,783,200.00	0.00	3,783,200.00	0.00	2,678,900.00	70.81	0.00	0.00	
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los sec	175,000,000.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	120,522,310.00	68.87	120,522,310.00	120,522,310.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,228,000,000.00	0.00	0.00	1,228,000,000.00	0.00	1,228,000,000.00	83,099,996.00	803,263,000.00	65.41	163,264,333.00	355,481,341.00	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0002	Servicios de documentación y certificación jur	0.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	15,000,000.00	0.00	-350,000.00	14,650,000.00	0.00	14,650,000.00	0.00	14,650,000.00	100.00	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	-350,000.00	14,650,000.00	0.00	14,650,000.00	0.00	14,650,000.00	100.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	30,000,000.00	50.00	217,190.00	7,642,710.00	
3-1-2-02-02-03-0004	Servicios de telefonía fija	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	217,190.00	7,642,710.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	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	
3-1-2-02-02-03-0005	Servicios de soporte	875,000,000.00	0.00	0.00	875,000,000.00	0.00	875,000,000.00	83,099,996.00	725,403,000.00	82.90	147,531,243.00	332,322,731.00	
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	642,303,004.00	91.76	147,531,243.00	332,322,731.00	
3-1-2-02-02-03-0005	Servicios de limpieza general	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	83,099,996.00	83,099,996.00	55.40	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	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	268,000,000.00	0.00	0.00	268,000,000.00	0.00	268,000,000.00	0.00	33,210,000.00	12.39	15,515,900.00	15,515,900.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	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	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de c	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	19,210,000.00	54.89	15,515,900.00	15,515,900.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	14,000,000.00	87.50	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de instalación (distintos de los servic	196,000,000.00	0.00	0.00	196,000,000.00	0.00	196,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de e	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	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	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	94,000,000.00	0.00	0.00	94,000,000.00	0.00	94,000,000.00	0.00	94,000,000.00	100.00	3,995,920.00	29,106,855.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	94,000,000.00	0.00	0.00	94,000,000.00	0.00	94,000,000.00	0.00	94,000,000.00	100.00	3,995,920.00	29,106,855.00	
3-1-2-02-02-04-0001	Energía	72,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	72,000,000.00	100.00	3,643,220.00	21,987,912.00	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	100.00	0.00	5,803,800.00	

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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									
3-1-8	OBLIGACIONES POR PAGAR	906,304,000.00	0.00	-251,305,593.00	654,998,407.00	0.00	654,998,407.00	-18,158,223.00	619,558,846.00	94.59	67,970,999.00	385,302,552.00	58.82
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	906,304,000.00	0.00	-251,305,593.00	654,998,407.00	0.00	654,998,407.00	-18,158,223.00	619,558,846.00	94.59	67,970,999.00	385,302,552.00	58.82
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	808,886,000.00	0.00	-240,974,784.00	567,911,216.00	0.00	567,911,216.00	-12,211,422.00	540,123,207.00	95.11	63,133,783.00	359,197,968.00	63.25
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	97,418,000.00	0.00	-10,330,809.00	87,087,191.00	0.00	87,087,191.00	-5,946,801.00	79,435,639.00	91.21	4,837,216.00	26,104,584.00	29.98
3-3	INVERSIÓN	75,683,592,000.00	661,541,831.00	661,541,831.00	76,345,133,831.00	0.00	76,345,133,831.00	6,512,607,739.00	48,073,318,391.00	62.97	9,412,530,727.00	24,003,104,621.00	31.44
3-3-1	DIRECTA	37,830,977,000.00	661,541,831.00	661,541,831.00	38,492,518,831.00	0.00	38,492,518,831.00	6,583,209,931.00	12,473,270,998.00	32.40	5,645,331,907.00	8,801,914,190.00	22.87
3-3-1-15	Bogotá Mejor Para Todos	37,830,977,000.00	661,541,831.00	661,541,831.00	38,492,518,831.00	0.00	38,492,518,831.00	6,583,209,931.00	12,473,270,998.00	32.40	5,645,331,907.00	8,801,914,190.00	22.87
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,809,505,000.00	5,067,537,761.00	8,259,976,394.00	14,069,481,394.00	0.00	14,069,481,394.00	5,865,787,761.00	9,461,074,794.00	67.25	5,218,188,082.00	7,427,444,691.00	52.79
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1383	Jugando por la paz	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,589,859,000.00	5,067,537,761.00	8,259,976,394.00	10,849,835,394.00	0.00	10,849,835,394.00	5,815,637,761.00	9,305,776,394.00	85.77	5,200,034,882.00	7,358,168,908.00	67.82
3-3-1-15-01-03-1566	Entre todos y todas nos cuidamos	530,000,000.00	0.00	0.00	530,000,000.00	0.00	530,000,000.00	0.00	16,800,000.00	3.17	4,200,000.00	11,620,000.00	2.19
3-3-1-15-01-03-1571	Te reconozco	2,059,859,000.00	5,067,537,761.00	8,259,976,394.00	10,319,835,394.00	0.00	10,319,835,394.00	5,815,637,761.00	9,288,976,394.00	90.01	5,195,834,882.00	7,346,548,908.00	71.19
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,149,646,000.00	0.00	0.00	1,149,646,000.00	0.00	1,149,646,000.00	0.00	34,148,400.00	2.97	5,653,200.00	23,571,980.00	2.05
3-3-1-15-01-04-1576	Edificando vidas	1,149,646,000.00	0.00	0.00	1,149,646,000.00	0.00	1,149,646,000.00	0.00	34,148,400.00	2.97	5,653,200.00	23,571,980.00	2.05
3-3-1-15-01-07	Inclusión educativa para la equidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1565	Inclusión educativa para la paz	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	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	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	50,150,000.00	121,150,000.00	6.73	12,500,000.00	45,703,803.00	2.54
3-3-1-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	50,150,000.00	121,150,000.00	6.73	12,500,000.00	45,703,803.00	2.54
3-3-1-15-02	Pilar Democracia urbana	20,981,586,000.00	-4,405,995,930.00	-7,598,434,563.00	13,383,151,437.00	0.00	13,383,151,437.00	130,966,000.00	377,664,000.00	2.82	49,483,000.00	209,626,632.00	1.57
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	383,000,000.00	0.00	0.00	383,000,000.00	0.00	383,000,000.00	51,166,000.00	164,264,000.00	42.89	25,583,000.00	94,739,966.00	24.74
3-3-1-15-02-15-1568	Legalízate	383,000,000.00	0.00	0.00	383,000,000.00	0.00	383,000,000.00	51,166,000.00	164,264,000.00	42.89	25,583,000.00	94,739,966.00	24.74
3-3-1-15-02-17	Espacio público, derecho de todos	3,433,098,000.00	0.00	0.00	3,433,098,000.00	0.00	3,433,098,000.00	28,800,000.00	86,400,000.00	2.52	14,400,000.00	54,953,333.00	1.60
3-3-1-15-02-17-1567	Parque para ti, para mi, para todos	3,433,098,000.00	0.00	0.00	3,433,098,000.00	0.00	3,433,098,000.00	28,800,000.00	86,400,000.00	2.52	14,400,000.00	54,953,333.00	1.60
3-3-1-15-02-18	Mejor movilidad para todos	17,165,488,000.00	-4,405,995,930.00	-7,598,434,563.00	9,567,053,437.00	0.00	9,567,053,437.00	51,000,000.00	127,000,000.00	1.33	9,500,000.00	59,933,333.00	0.63
3-3-1-15-02-18-1572	Reparando ando	17,165,488,000.00	-4,405,995,930.00	-7,598,434,563.00	9,567,053,437.00	0.00	9,567,053,437.00	51,000,000.00	127,000,000.00	1.33	9,500,000.00	59,933,333.00	0.63
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,166,549,000.00	0.00	0.00	2,166,549,000.00	0.00	2,166,549,000.00	34,640,000.00	139,400,000.00	6.43	5,500,000.00	61,828,666.00	2.85

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
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	Seguridad y convivencia para todos	1,716,549,000.00	0.00	0.00	1,716,549,000.00	0.00	1,716,549,000.00	23,640,000.00	106,400,000.00	6.20	0.00	42,762,000.00	2.49
3-3-1-15-03-19-1569	Usaquén tu casa segura	1,716,549,000.00	0.00	0.00	1,716,549,000.00	0.00	1,716,549,000.00	23,640,000.00	106,400,000.00	6.20	0.00	42,762,000.00	2.49
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	11,000,000.00	33,000,000.00	7.33	5,500,000.00	19,066,666.00	4.24
3-3-1-15-03-20-1577	Usaca, mariposa violeta	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	11,000,000.00	33,000,000.00	7.33	5,500,000.00	19,066,666.00	4.24
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	39,480,000.00	7.90	9,870,000.00	21,262,000.00	4.25
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	39,480,000.00	7.90	9,870,000.00	21,262,000.00	4.25
3-3-1-15-06-38-1575	Todos somos guardabosques de ciudad	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	39,480,000.00	7.90	9,870,000.00	21,262,000.00	4.25
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,373,337,000.00	0.00	0.00	8,373,337,000.00	0.00	8,373,337,000.00	551,816,170.00	2,455,652,204.00	29.33	362,290,825.00	1,081,752,201.00	12.92
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,373,337,000.00	0.00	0.00	8,373,337,000.00	0.00	8,373,337,000.00	551,816,170.00	2,455,652,204.00	29.33	362,290,825.00	1,081,752,201.00	12.92
3-3-1-15-07-45-1573	Tejedores de sociedad	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	46,480,000.00	216,689,924.00	48.15	4,200,000.00	35,976,000.00	7.99
3-3-1-15-07-45-1574	Buen gobierno para todos	7,923,337,000.00	0.00	0.00	7,923,337,000.00	0.00	7,923,337,000.00	505,336,170.00	2,238,962,280.00	28.26	358,090,825.00	1,045,776,201.00	13.20
3-3-6	OBLIGACIONES POR PAGAR	37,852,615,000.00	0.00	0.00	37,852,615,000.00	0.00	37,852,615,000.00	-70,602,192.00	35,600,047,393.00	94.05	3,767,198,820.00	15,201,190,431.00	40.16
3-3-6-15	Bogotá Mejor para todos	29,429,654,000.00	0.00	-1,102,683,186.00	28,326,970,814.00	0.00	28,326,970,814.00	-24,137,836.00	28,302,692,148.00	99.91	2,434,595,506.00	11,619,356,098.00	41.02
3-3-6-15-01	Pilar Igualdad de calidad de vida	5,563,477,000.00	0.00	-1,298,583,631.00	4,264,893,369.00	0.00	4,264,893,369.00	-250,300.00	4,264,643,069.00	99.99	122,773,845.00	1,813,082,419.00	42.51
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	233,579,000.00	0.00	-20,499,934.00	213,079,066.00	0.00	213,079,066.00	0.00	213,079,066.00	100.00	2,500,000.00	4,500,000.00	2.11
3-3-6-15-01-02-1383	Jugando por la Paz	233,579,000.00	0.00	-20,499,934.00	213,079,066.00	0.00	213,079,066.00	0.00	213,079,066.00	100.00	2,500,000.00	4,500,000.00	2.11
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,551,038,000.00	0.00	-1,679,749,155.00	871,288,845.00	0.00	871,288,845.00	-160,000.00	871,128,845.00	99.98	7,165,951.00	540,017,676.00	61.98
3-3-6-15-01-03-1566	Entre todos y todas nos cuidamos	650,000,000.00	0.00	-333,000,000.00	317,000,000.00	0.00	317,000,000.00	0.00	317,000,000.00	100.00	2,500,000.00	4,500,000.00	1.42
3-3-6-15-01-03-1571	Te reconozco	1,901,038,000.00	0.00	-1,346,749,155.00	554,288,845.00	0.00	554,288,845.00	-160,000.00	554,128,845.00	99.97	4,665,951.00	535,517,676.00	96.61
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	899,243,000.00	0.00	425,746,950.00	1,324,989,950.00	0.00	1,324,989,950.00	-90,300.00	1,324,899,650.00	99.99	110,435,074.00	883,583,839.00	66.69
3-3-6-15-01-04-1576	Edificando Vidas	899,243,000.00	0.00	425,746,950.00	1,324,989,950.00	0.00	1,324,989,950.00	-90,300.00	1,324,899,650.00	99.99	110,435,074.00	883,583,839.00	66.69
3-3-6-15-01-07	Inclusión educativa para la equidad	543,415,000.00	0.00	2,499,591.00	545,914,591.00	0.00	545,914,591.00	0.00	545,914,591.00	100.00	2,500,000.00	4,500,000.00	0.82
3-3-6-15-01-07-1565	Inclusión educativa para la paz	543,415,000.00	0.00	2,499,591.00	545,914,591.00	0.00	545,914,591.00	0.00	545,914,591.00	100.00	2,500,000.00	4,500,000.00	0.82
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,336,202,000.00	0.00	-26,581,083.00	1,309,620,917.00	0.00	1,309,620,917.00	0.00	1,309,620,917.00	100.00	172,820.00	380,480,904.00	29.05
3-3-6-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,336,202,000.00	0.00	-26,581,083.00	1,309,620,917.00	0.00	1,309,620,917.00	0.00	1,309,620,917.00	100.00	172,820.00	380,480,904.00	29.05

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
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	Pilar Democracia urbana	22,959,583,000.00	0.00	-2,214,958,421.00	20,744,624,579.00	0.00	20,744,624,579.00	-1,023,000.00	20,743,601,579.00	100.00	2,193,011,589.00	8,541,706,343.00	41.18
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	482,850,000.00	0.00	-86,096,404.00	396,753,596.00	0.00	396,753,596.00	0.00	396,753,596.00	100.00	0.00	113,564,917.00	28.62
3-3-6-15-02-15-1568	Legalizate	482,850,000.00	0.00	-86,096,404.00	396,753,596.00	0.00	396,753,596.00	0.00	396,753,596.00	100.00	0.00	113,564,917.00	28.62
3-3-6-15-02-17	Espacio público, derecho de todos	4,226,059,000.00	0.00	-369,820,670.00	3,856,238,330.00	0.00	3,856,238,330.00	-384,667.00	3,855,853,663.00	99.99	216,521,325.00	491,180,835.00	12.74
3-3-6-15-02-17-1567	Parque para ti, para mi, para todos	4,226,059,000.00	0.00	-369,820,670.00	3,856,238,330.00	0.00	3,856,238,330.00	-384,667.00	3,855,853,663.00	99.99	216,521,325.00	491,180,835.00	12.74
3-3-6-15-02-18	Mejor movilidad para todos	18,250,674,000.00	0.00	-1,759,041,347.00	16,491,632,653.00	0.00	16,491,632,653.00	-638,333.00	16,490,994,320.00	100.00	1,976,490,264.00	7,936,960,591.00	48.13
3-3-6-15-02-18-1572	Reparando ando	18,250,674,000.00	0.00	-1,759,041,347.00	16,491,632,653.00	0.00	16,491,632,653.00	-638,333.00	16,490,994,320.00	100.00	1,976,490,264.00	7,936,960,591.00	48.13
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	184,911,000.00	0.00	1,111,916,508.00	1,296,827,508.00	0.00	1,296,827,508.00	-1,700,000.00	1,295,127,508.00	99.87	0.00	132,111,058.00	10.19
3-3-6-15-03-19	Seguridad y convivencia para todos	171,258,000.00	0.00	943,227,974.00	1,114,485,974.00	0.00	1,114,485,974.00	-1,700,000.00	1,112,785,974.00	99.85	0.00	120,024,058.00	10.77
3-3-6-15-03-19-1569	Usaquén tu casa segura	171,258,000.00	0.00	943,227,974.00	1,114,485,974.00	0.00	1,114,485,974.00	-1,700,000.00	1,112,785,974.00	99.85	0.00	120,024,058.00	10.77
3-3-6-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	13,653,000.00	0.00	168,688,534.00	182,341,534.00	0.00	182,341,534.00	0.00	182,341,534.00	100.00	0.00	12,087,000.00	6.63
3-3-6-15-03-20-1577	Usaca, mariposa violeta	13,653,000.00	0.00	168,688,534.00	182,341,534.00	0.00	182,341,534.00	0.00	182,341,534.00	100.00	0.00	12,087,000.00	6.63
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	65,983,000.00	0.00	205,150,391.00	271,133,391.00	0.00	271,133,391.00	-691,667.00	270,441,724.00	99.74	0.00	115,663,747.00	42.66
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	65,983,000.00	0.00	205,150,391.00	271,133,391.00	0.00	271,133,391.00	-691,667.00	270,441,724.00	99.74	0.00	115,663,747.00	42.66
3-3-6-15-06-38-1575	Todos somos guardabosques de ciudad	65,983,000.00	0.00	205,150,391.00	271,133,391.00	0.00	271,133,391.00	-691,667.00	270,441,724.00	99.74	0.00	115,663,747.00	42.66
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	655,700,000.00	0.00	1,093,791,967.00	1,749,491,967.00	0.00	1,749,491,967.00	-20,472,869.00	1,728,878,268.00	98.82	118,810,072.00	1,016,792,531.00	58.12
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	655,700,000.00	0.00	1,093,791,967.00	1,749,491,967.00	0.00	1,749,491,967.00	-20,472,869.00	1,728,878,268.00	98.82	118,810,072.00	1,016,792,531.00	58.12
3-3-6-15-07-45-1573	Tejedores de sociedad	67,963,000.00	0.00	17,802,668.00	85,765,668.00	0.00	85,765,668.00	0.00	85,765,668.00	100.00	0.00	38,038,025.00	44.35
3-3-6-15-07-45-1574	Buen gobierno para todos	587,737,000.00	0.00	1,075,989,299.00	1,663,726,299.00	0.00	1,663,726,299.00	-20,472,869.00	1,643,112,600.00	98.76	118,810,072.00	978,754,506.00	58.83
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,422,961,000.00	0.00	1,102,683,186.00	9,525,644,186.00	0.00	9,525,644,186.00	-46,464,356.00	7,297,355,245.00	76.61	1,332,603,314.00	3,581,834,333.00	37.60
4	DISPONIBILIDAD FINAL	0.00	0.00	251,305,593.00	251,305,593.00	0.00	251,305,593.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	79,604,896,000.00	661,541,831.00	661,541,831.00	80,266,437,831.00	0.00	80,266,437,831.00	6,577,549,512.00	50,996,595,837.00	63.53	9,901,288,950.00	25,492,791,767.00	31.76


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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									



JAIME ANDRES VARGAS VIVES
 ALCALDE LOCAL DE USAQUEN
 CC No. 72346880 DE BARRANQUILLA
 Teléfono: 3135097172



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