

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

27-08-2020

02:09

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: AGOSTO											
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	0.00	410,236,238.00	80,015,132,238.00	0.00	80,015,132,238.00	7,667,413,731.00	58,664,009,568.00	73.32	2,087,182,948.00	27,579,974,715.00	34.47
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	84,000,000.00	3,007,277,446.00	81.94	288,325,943.00	1,778,013,089.00	48.45
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	575,765,886.00	57.58
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	575,765,886.00	57.58
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	575,765,886.00	57.58
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	575,765,886.00	57.58
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	84,000,000.00	1,441,718,600.00	71.55	176,110,830.00	787,142,352.00	39.06
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	84,000,000.00	1,441,718,600.00	75.29	176,110,830.00	787,142,352.00	41.10
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	36,000,000.00	62,000,000.00	72.09	1,935,780.00	9,268,806.00	10.78
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	36,000,000.00	62,000,000.00	75.61	1,935,780.00	9,268,806.00	11.30
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	36,000,000.00	36,000,000.00	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	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	1,935,780.00	9,268,806.00	57.93
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	48,000,000.00	1,379,718,600.00	75.44	174,175,050.00	777,873,546.00	42.53
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	100,000,000.00	100,000,000.00	245,000,000.00	0.00	245,000,000.00	24,000,000.00	169,000,000.00	68.98	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	24,000,000.00	24,000,000.00	24.00	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	10,302,600.00	229,412,900.00	63.37

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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									
3-1-2-02-02-0001	Servicios financieros y servicios conexos	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	10,302,600.00	229,412,900.00	63.37
3-1-2-02-02-0001	Servicios de seguros de vida colectiva de los r	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	0.00
3-1-2-02-02-0001	Servicios de seguros de vida colectiva de los l	0.00	0.00	11,392,336.00	11,392,336.00	0.00	11,392,336.00	0.00	9,624,511.00	84.48	0.00	9,624,511.00	84.48
3-1-2-02-02-0001	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	70,957,300.00	54.58
3-1-2-02-02-0001	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	0.00	8,069,158.00	40.35
3-1-2-02-02-0001	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	0.00	16,659,188.00	99.02
3-1-2-02-02-0001	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	0.00	3,580,433.00	71.61
3-1-2-02-02-0001	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	0.00
3-1-2-02-02-0001	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	0.00	120,522,310.00	68.87
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,228,000,000.00	-100,000,000.00	-100,000,000.00	1,128,000,000.00	0.00	1,128,000,000.00	24,000,000.00	827,263,000.00	73.34	157,617,280.00	513,098,621.00	45.49
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	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	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	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	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	1,073,030.00	8,715,740.00	14.53
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	1,073,030.00	8,715,740.00	29.05
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	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	14,000,000.00	739,403,000.00	84.50	156,544,250.00	488,866,981.00	55.87
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	142,555,210.00	474,877,941.00	67.84
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	0.00	83,099,996.00	55.40	13,989,040.00	13,989,040.00	9.33
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	14,000,000.00	14,000,000.00	56.00	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	-100,000,000.00	-100,000,000.00	168,000,000.00	0.00	168,000,000.00	0.00	33,210,000.00	19.77	0.00	15,515,900.00	9.24
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	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	0.00	15,515,900.00	44.33
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	0.00
3-1-2-02-02-03-0006	Servicios de instalación (distintos de los servic	196,000,000.00	-100,000,000.00	-100,000,000.00	96,000,000.00	0.00	96,000,000.00	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	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	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	10,000,000.00	10,000,000.00	100.00	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	10,000,000.00	10,000,000.00	100.00	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	6,255,170.00	35,362,025.00	37.62
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	6,255,170.00	35,362,025.00	37.62
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	3,074,880.00	25,062,792.00	34.81
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	2,997,640.00	8,801,440.00	62.87

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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	0.00	619,558,846.00	94.59	29,802,299.00	415,104,851.00	63.37
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	0.00	619,558,846.00	94.59	29,802,299.00	415,104,851.00	63.37
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	0.00	540,123,207.00	95.11	2,120,000.00	361,317,968.00	63.62
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	0.00	79,435,639.00	91.21	27,682,299.00	53,786,883.00	61.76
3-3	INVERSIÓN	75,683,592,000.00	0.00	661,541,831.00	76,345,133,831.00	0.00	76,345,133,831.00	7,583,413,731.00	55,656,732,122.00	72.90	1,798,857,005.00	25,801,961,626.00	33.80
3-3-1	DIRECTA	37,830,977,000.00	-1,566,212,385.00	-904,670,554.00	36,926,306,446.00	0.00	36,926,306,446.00	7,583,413,731.00	20,056,684,729.00	54.32	1,402,240,445.00	10,204,154,635.00	27.63
3-3-1-15	Bogotá Mejor Para Todos	37,830,977,000.00	-1,566,212,385.00	-904,670,554.00	36,926,306,446.00	0.00	36,926,306,446.00	7,583,413,731.00	20,056,684,729.00	54.32	1,402,240,445.00	10,204,154,635.00	27.63
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,809,505,000.00	-1,329,083,182.00	6,930,893,212.00	12,740,398,212.00	0.00	12,740,398,212.00	120,800,000.00	9,581,874,794.00	75.21	911,771,095.00	8,339,215,786.00	65.45
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	120,000,000.00	-120,000,000.00	-120,000,000.00	0.00	0.00	0.00	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	-120,000,000.00	-120,000,000.00	0.00	0.00	0.00	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	0.00	8,259,976,394.00	10,849,835,394.00	0.00	10,849,835,394.00	40,000,000.00	9,345,776,394.00	86.14	899,938,605.00	8,258,107,513.00	76.11
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	24,000,000.00	40,800,000.00	7.70	4,200,000.00	15,820,000.00	2.98
3-3-1-15-01-03-1571	Te reconozco	2,059,859,000.00	0.00	8,259,976,394.00	10,319,835,394.00	0.00	10,319,835,394.00	16,000,000.00	9,304,976,394.00	90.17	895,738,605.00	8,242,287,513.00	79.87
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,149,646,000.00	-1,059,083,182.00	-1,059,083,182.00	90,562,818.00	0.00	90,562,818.00	48,000,000.00	82,148,400.00	90.71	5,595,700.00	29,167,680.00	32.21
3-3-1-15-01-04-1576	Edificando vidas	1,149,646,000.00	-1,059,083,182.00	-1,059,083,182.00	90,562,818.00	0.00	90,562,818.00	48,000,000.00	82,148,400.00	90.71	5,595,700.00	29,167,680.00	32.21
3-3-1-15-01-07	Inclusión educativa para la equidad	150,000,000.00	-150,000,000.00	-150,000,000.00	0.00	0.00	0.00	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	-150,000,000.00	-150,000,000.00	0.00	0.00	0.00	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	32,800,000.00	153,950,000.00	8.55	6,236,790.00	51,940,593.00	2.89
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	32,800,000.00	153,950,000.00	8.55	6,236,790.00	51,940,593.00	2.89
3-3-1-15-02	Pilar Democracia urbana	20,981,586,000.00	-5,561,731,768.00	-13,160,166,331.00	7,821,419,669.00	0.00	7,821,419,669.00	53,600,000.00	431,264,000.00	5.51	52,283,000.00	261,909,632.00	3.35
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	0.00	164,264,000.00	42.89	25,583,000.00	120,322,966.00	31.42
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	0.00	164,264,000.00	42.89	25,583,000.00	120,322,966.00	31.42
3-3-1-15-02-17	Espacio público, derecho de todos	3,433,098,000.00	-1,360,203,737.00	-1,360,203,737.00	2,072,894,263.00	0.00	2,072,894,263.00	31,600,000.00	118,000,000.00	5.69	14,400,000.00	69,353,333.00	3.35
3-3-1-15-02-17-1567	Parque para ti, para mi, para todos	3,433,098,000.00	-1,360,203,737.00	-1,360,203,737.00	2,072,894,263.00	0.00	2,072,894,263.00	31,600,000.00	118,000,000.00	5.69	14,400,000.00	69,353,333.00	3.35
3-3-1-15-02-18	Mejor movilidad para todos	17,165,488,000.00	-4,201,528,031.00	-11,799,962,594.00	5,365,525,406.00	0.00	5,365,525,406.00	22,000,000.00	149,000,000.00	2.78	12,300,000.00	72,233,333.00	1.35
3-3-1-15-02-18-1572	Reparando ando	17,165,488,000.00	-4,201,528,031.00	-11,799,962,594.00	5,365,525,406.00	0.00	5,365,525,406.00	22,000,000.00	149,000,000.00	2.78	12,300,000.00	72,233,333.00	1.35
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,166,549,000.00	1,280,203,737.00	1,280,203,737.00	3,446,752,737.00	0.00	3,446,752,737.00	763,003,737.00	902,403,737.00	26.18	40,380,000.00	102,208,666.00	2.97

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

27-08-2020

02:09

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: AGOSTO											
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	1,280,203,737.00	1,280,203,737.00	2,996,752,737.00	0.00	2,996,752,737.00	763,003,737.00	869,403,737.00	29.01	34,880,000.00	77,642,000.00	2.59
3-3-1-15-03-19-1569	Usaquén tu casa segura	1,716,549,000.00	1,280,203,737.00	1,280,203,737.00	2,996,752,737.00	0.00	2,996,752,737.00	763,003,737.00	869,403,737.00	29.01	34,880,000.00	77,642,000.00	2.59
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	0.00	33,000,000.00	7.33	5,500,000.00	24,566,666.00	5.46
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	0.00	33,000,000.00	7.33	5,500,000.00	24,566,666.00	5.46
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	500,000,000.00	80,000,000.00	80,000,000.00	580,000,000.00	0.00	580,000,000.00	241,710,000.00	281,190,000.00	48.48	9,870,000.00	31,132,000.00	5.37
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	500,000,000.00	80,000,000.00	80,000,000.00	580,000,000.00	0.00	580,000,000.00	241,710,000.00	281,190,000.00	48.48	9,870,000.00	31,132,000.00	5.37
3-3-1-15-06-38-1575	Todos somos guardabosques de ciudad	500,000,000.00	80,000,000.00	80,000,000.00	580,000,000.00	0.00	580,000,000.00	241,710,000.00	281,190,000.00	48.48	9,870,000.00	31,132,000.00	5.37
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,373,337,000.00	3,964,398,828.00	3,964,398,828.00	12,337,735,828.00	0.00	12,337,735,828.00	6,404,299,994.00	8,859,952,198.00	71.81	387,936,350.00	1,469,688,551.00	11.91
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,373,337,000.00	3,964,398,828.00	3,964,398,828.00	12,337,735,828.00	0.00	12,337,735,828.00	6,404,299,994.00	8,859,952,198.00	71.81	387,936,350.00	1,469,688,551.00	11.91
3-3-1-15-07-45-1573	Tejedores de sociedad	450,000,000.00	5,530,611,213.00	5,530,611,213.00	5,980,611,213.00	0.00	5,980,611,213.00	5,554,211,213.00	5,770,901,137.00	96.49	23,460,000.00	59,436,000.00	0.99
3-3-1-15-07-45-1574	Buen gobierno para todos	7,923,337,000.00	-1,566,212,385.00	-1,566,212,385.00	6,357,124,615.00	0.00	6,357,124,615.00	850,088,781.00	3,089,051,061.00	48.59	364,476,350.00	1,410,252,551.00	22.18
3-3-6	OBLIGACIONES POR PAGAR	37,852,615,000.00	1,566,212,385.00	1,566,212,385.00	39,418,827,385.00	0.00	39,418,827,385.00	0.00	35,600,047,393.00	90.31	396,616,560.00	15,597,806,991.00	39.57
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	0.00	28,302,692,148.00	99.91	396,616,560.00	12,015,972,658.00	42.42
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	0.00	4,264,643,069.00	99.99	213,435,548.00	2,026,517,967.00	47.52
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	0.00	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	0.00	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	0.00	871,128,845.00	99.98	0.00	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	0.00	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	0.00	554,128,845.00	99.97	0.00	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	0.00	1,324,899,650.00	99.99	0.00	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	0.00	1,324,899,650.00	99.99	0.00	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	0.00	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	0.00	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	213,435,548.00	593,916,452.00	45.35
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	213,435,548.00	593,916,452.00	45.35

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

27-08-2020

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: AGOSTO											
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	0.00	20,743,601,579.00	100.00	172,049,763.00	8,713,756,106.00	42.00
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	3,120,000.00	116,684,917.00	29.41
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	3,120,000.00	116,684,917.00	29.41
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	0.00	3,855,853,663.00	99.99	51,158,940.00	542,339,775.00	14.06
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	0.00	3,855,853,663.00	99.99	51,158,940.00	542,339,775.00	14.06
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	0.00	16,490,994,320.00	100.00	117,770,823.00	8,054,731,414.00	48.84
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	0.00	16,490,994,320.00	100.00	117,770,823.00	8,054,731,414.00	48.84
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	1,728,878,268.00	98.82	11,131,249.00	1,027,923,780.00	58.76
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	0.00	1,728,878,268.00	98.82	11,131,249.00	1,027,923,780.00	58.76
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	11,054,459.00	49,092,484.00	57.24
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	0.00	1,643,112,600.00	98.76	76,790.00	978,831,296.00	58.83
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,422,961,000.00	1,566,212,385.00	2,668,895,571.00	11,091,856,571.00	0.00	11,091,856,571.00	0.00	7,297,355,245.00	65.79	0.00	3,581,834,333.00	32.29
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>79,604,896,000.00</b>	<b>0.00</b>	<b>661,541,831.00</b>	<b>80,266,437,831.00</b>	<b>0.00</b>	<b>80,266,437,831.00</b>	<b>7,667,413,731.00</b>	<b>58,664,009,568.00</b>	<b>73.09</b>	<b>2,087,182,948.00</b>	<b>27,579,974,715.00</b>	<b>34.36</b>

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

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<b>ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN</b> <b>UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01</b>								<b>MES: AGOSTO</b> <b>VIGENCIA FISCAL: 2020</b>					
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**