

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

30-09-2020

09:02

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: SEPTIEMBRE											
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	2,097,275,277.00	60,761,284,845.00	75.94	4,939,463,492.00	32,519,438,207.00	40.64
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	-20,019,748.00	2,987,257,698.00	81.40	213,619,392.00	1,991,632,481.00	54.27
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	658,178,700.00	65.82
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	658,178,700.00	65.82
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	658,178,700.00	65.82
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	658,178,700.00	65.82
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	26,081,276.00	1,467,799,876.00	72.84	110,362,880.00	897,505,232.00	44.54
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	26,081,276.00	1,467,799,876.00	76.65	110,362,880.00	897,505,232.00	46.87
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	62,000,000.00	72.09	2,323,364.00	11,592,170.00	13.48
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	62,000,000.00	75.61	2,323,364.00	11,592,170.00	14.14
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	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	2,323,364.00	11,592,170.00	72.45
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	26,081,276.00	1,405,799,876.00	76.86	108,039,516.00	885,913,062.00	48.44
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	100,000,000.00	245,000,000.00	0.00	245,000,000.00	0.00	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	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	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	1,714,279.00	291,169,879.00	80.43	10,302,600.00	239,715,500.00	66.22

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			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	1,714,279.00	291,169,879.00	80.43	10,302,600.00	239,715,500.00	66.22
3-1-2-02-02-0001	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	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	1,714,279.00	11,338,790.00	99.53	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	81,259,900.00	62.51
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	0.00	-100,000,000.00	1,128,000,000.00	0.00	1,128,000,000.00	24,366,997.00	851,629,997.00	75.50	93,974,166.00	607,072,787.00	53.82
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	5,080,000.00	13,795,740.00	22.99
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	5,080,000.00	13,795,740.00	45.99
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	0.00	739,403,000.00	84.50	88,894,166.00	577,761,147.00	66.03
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	71,277,605.00	546,155,546.00	78.02
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	17,616,561.00	31,605,601.00	21.07
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	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	0.00	-100,000,000.00	168,000,000.00	0.00	168,000,000.00	24,366,997.00	57,576,997.00	34.27	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	0.00	-100,000,000.00	96,000,000.00	0.00	96,000,000.00	24,366,997.00	24,366,997.00	25.38	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	0.00	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	0.00	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	3,762,750.00	39,124,775.00	41.62
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	3,762,750.00	39,124,775.00	41.62
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	3,535,960.00	28,598,752.00	39.72
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	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	-46,101,024.00	573,457,822.00	87.55	20,843,698.00	435,948,549.00	66.56
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	-46,101,024.00	573,457,822.00	87.55	20,843,698.00	435,948,549.00	66.56
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	-45,999,874.00	494,123,333.00	87.01	17,925,059.00	379,243,027.00	66.78
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	-101,150.00	79,334,489.00	91.10	2,918,639.00	56,705,522.00	65.11
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	2,117,295,025.00	57,774,027,147.00	75.67	4,725,844,100.00	30,527,805,726.00	39.99
3-3-1	DIRECTA	37,830,977,000.00	0.00	-904,670,554.00	36,926,306,446.00	0.00	36,926,306,446.00	2,252,857,329.00	22,309,542,058.00	60.42	1,780,523,583.00	11,984,678,218.00	32.46
3-3-1-15	Bogotá Mejor Para Todos	37,830,977,000.00	0.00	-904,670,554.00	36,926,306,446.00	0.00	36,926,306,446.00	2,252,857,329.00	22,309,542,058.00	60.42	1,780,523,583.00	11,984,678,218.00	32.46
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,809,505,000.00	0.00	6,930,893,212.00	12,740,398,212.00	0.00	12,740,398,212.00	20,000,000.00	9,601,874,794.00	75.37	148,246,241.00	8,487,462,027.00	66.62
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	120,000,000.00	0.00	-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	0.00	-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	0.00	9,345,776,394.00	86.14	132,458,927.00	8,390,566,440.00	77.33
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	40,800,000.00	7.70	980,000.00	16,800,000.00	3.17
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	0.00	9,304,976,394.00	90.17	131,478,927.00	8,373,766,440.00	81.14
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,149,646,000.00	0.00	-1,059,083,182.00	90,562,818.00	0.00	90,562,818.00	0.00	82,148,400.00	90.71	9,587,734.00	38,755,414.00	42.79
3-3-1-15-01-04-1576	Edificando vidas	1,149,646,000.00	0.00	-1,059,083,182.00	90,562,818.00	0.00	90,562,818.00	0.00	82,148,400.00	90.71	9,587,734.00	38,755,414.00	42.79
3-3-1-15-01-07	Inclusión educativa para la equidad	150,000,000.00	0.00	-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	0.00	-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	20,000,000.00	173,950,000.00	9.66	6,199,580.00	58,140,173.00	3.23
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	20,000,000.00	173,950,000.00	9.66	6,199,580.00	58,140,173.00	3.23
3-3-1-15-02	Pilar Democracia urbana	20,981,586,000.00	0.00	-13,160,166,331.00	7,821,419,669.00	0.00	7,821,419,669.00	1,196,027,198.00	1,627,291,198.00	20.81	65,579,667.00	327,489,299.00	4.19
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	55,013,000.00	219,277,000.00	57.25	25,583,000.00	145,905,966.00	38.10
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	55,013,000.00	219,277,000.00	57.25	25,583,000.00	145,905,966.00	38.10
3-3-1-15-02-17	Espacio público, derecho de todos	3,433,098,000.00	0.00	-1,360,203,737.00	2,072,894,263.00	0.00	2,072,894,263.00	22,750,000.00	140,750,000.00	6.79	14,663,334.00	84,016,667.00	4.05
3-3-1-15-02-17-1567	Parque para ti, para mi, para todos	3,433,098,000.00	0.00	-1,360,203,737.00	2,072,894,263.00	0.00	2,072,894,263.00	22,750,000.00	140,750,000.00	6.79	14,663,334.00	84,016,667.00	4.05
3-3-1-15-02-18	Mejor movilidad para todos	17,165,488,000.00	0.00	-11,799,962,594.00	5,365,525,406.00	0.00	5,365,525,406.00	1,118,264,198.00	1,267,264,198.00	23.62	25,333,333.00	97,566,666.00	1.82
3-3-1-15-02-18-1572	Reparando ando	17,165,488,000.00	0.00	-11,799,962,594.00	5,365,525,406.00	0.00	5,365,525,406.00	1,118,264,198.00	1,267,264,198.00	23.62	25,333,333.00	97,566,666.00	1.82
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,166,549,000.00	0.00	1,280,203,737.00	3,446,752,737.00	0.00	3,446,752,737.00	759,596,968.00	1,662,000,705.00	48.22	31,273,994.00	133,482,660.00	3.87

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: SEPTIEMBRE											
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	1,280,203,737.00	2,996,752,737.00	0.00	2,996,752,737.00	740,346,968.00	1,609,750,705.00	53.72	25,773,994.00	103,415,994.00	3.45
3-3-1-15-03-19-1569	Usaquén tu casa segura	1,716,549,000.00	0.00	1,280,203,737.00	2,996,752,737.00	0.00	2,996,752,737.00	740,346,968.00	1,609,750,705.00	53.72	25,773,994.00	103,415,994.00	3.45
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	19,250,000.00	52,250,000.00	11.61	5,500,000.00	30,066,666.00	6.68
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	19,250,000.00	52,250,000.00	11.61	5,500,000.00	30,066,666.00	6.68
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	500,000,000.00	0.00	80,000,000.00	580,000,000.00	0.00	580,000,000.00	101,000,000.00	382,190,000.00	65.89	10,670,000.00	41,802,000.00	7.21
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	500,000,000.00	0.00	80,000,000.00	580,000,000.00	0.00	580,000,000.00	101,000,000.00	382,190,000.00	65.89	10,670,000.00	41,802,000.00	7.21
3-3-1-15-06-38-1575	Todos somos guardabosques de ciudad	500,000,000.00	0.00	80,000,000.00	580,000,000.00	0.00	580,000,000.00	101,000,000.00	382,190,000.00	65.89	10,670,000.00	41,802,000.00	7.21
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,373,337,000.00	0.00	3,964,398,828.00	12,337,735,828.00	0.00	12,337,735,828.00	176,233,163.00	9,036,185,361.00	73.24	1,524,753,681.00	2,994,442,232.00	24.27
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,373,337,000.00	0.00	3,964,398,828.00	12,337,735,828.00	0.00	12,337,735,828.00	176,233,163.00	9,036,185,361.00	73.24	1,524,753,681.00	2,994,442,232.00	24.27
3-3-1-15-07-45-1573	Tejedores de sociedad	450,000,000.00	0.00	5,530,611,213.00	5,980,611,213.00	0.00	5,980,611,213.00	-355,651,221.00	5,415,249,916.00	90.55	1,181,203,043.00	1,240,639,043.00	20.74
3-3-1-15-07-45-1574	Buen gobierno para todos	7,923,337,000.00	0.00	-1,566,212,385.00	6,357,124,615.00	0.00	6,357,124,615.00	531,884,384.00	3,620,935,445.00	56.96	343,550,638.00	1,753,803,189.00	27.59
3-3-6	OBLIGACIONES POR PAGAR	37,852,615,000.00	0.00	1,566,212,385.00	39,418,827,385.00	0.00	39,418,827,385.00	-135,562,304.00	35,464,485,089.00	89.97	2,945,320,517.00	18,543,127,508.00	47.04
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	-21,730,317.00	28,280,961,831.00	99.84	2,011,859,577.00	14,027,832,235.00	49.52
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	-512,133.00	4,264,130,936.00	99.98	246,423,732.00	2,272,941,699.00	53.29
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	-512,059.00	870,616,786.00	99.92	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	-512,059.00	553,616,786.00	99.88	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	-74.00	1,324,899,576.00	99.99	182,104,710.00	1,065,688,549.00	80.43
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	-74.00	1,324,899,576.00	99.99	182,104,710.00	1,065,688,549.00	80.43
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	64,319,022.00	658,235,474.00	50.26
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	64,319,022.00	658,235,474.00	50.26

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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	0.00	20,743,601,579.00	100.00	1,710,728,615.00	10,424,484,721.00	50.25
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	150,034,804.00	266,719,721.00	67.23
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	150,034,804.00	266,719,721.00	67.23
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	750,665,846.00	1,293,005,621.00	33.53
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	750,665,846.00	1,293,005,621.00	33.53
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	810,027,965.00	8,864,759,379.00	53.75
3-3-6-15-02-18-1572	Reparchando 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	810,027,965.00	8,864,759,379.00	53.75
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	4,422,500.00	120,086,247.00	44.29
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	4,422,500.00	120,086,247.00	44.29
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	4,422,500.00	120,086,247.00	44.29
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	-21,218,184.00	1,707,660,084.00	97.61	50,284,730.00	1,078,208,510.00	61.63
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	-21,218,184.00	1,707,660,084.00	97.61	50,284,730.00	1,078,208,510.00	61.63
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	-21,218,184.00	64,547,484.00	75.26	0.00	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	50,284,730.00	1,029,116,026.00	61.86
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,422,961,000.00	0.00	2,668,895,571.00	11,091,856,571.00	0.00	11,091,856,571.00	-113,831,987.00	7,183,523,258.00	64.76	933,460,940.00	4,515,295,273.00	40.71
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	0.00	661,541,831.00	80,266,437,831.00	0.00	80,266,437,831.00	2,097,275,277.00	60,761,284,845.00	75.70	4,939,463,492.00	32,519,438,207.00	40.51

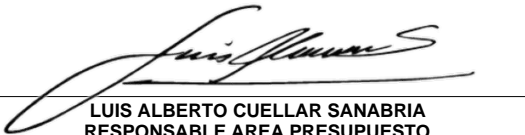
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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								VIGENCIA FISCAL: 2020					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									



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