

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

08-01-2020

08:16

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJECUCION AUTOREG. GIRO % (14+13B)	
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	162,576,277,000.00	0.00	-8,749,034,005.00	153,827,242,995.00	0.00	153,827,242,995.00	23,301,879,542.00	151,050,608,224.00	98.19	19,972,788,446.00	73,441,757,860.00	47.74
3-1	GASTOS DE FUNCIONAMIENTO	2,554,784,000.00	0.00	322,065,592.00	2,876,849,592.00	0.00	2,876,849,592.00	290,023,915.00	2,732,018,409.00	94.97	310,782,807.00	2,152,718,344.00	74.83
3-1-1	Gastos de personal	780,000,000.00	0.00	-11,150,376.00	768,849,624.00	0.00	768,849,624.00	0.00	768,849,624.00	100.00	123,158,319.00	757,815,206.00	98.56
3-1-1-04	Otros servidores de categoría especial	780,000,000.00	0.00	-11,150,376.00	768,849,624.00	0.00	768,849,624.00	0.00	768,849,624.00	100.00	123,158,319.00	757,815,206.00	98.56
3-1-1-04-01	Honorarios	780,000,000.00	0.00	-11,150,376.00	768,849,624.00	0.00	768,849,624.00	0.00	768,849,624.00	100.00	123,158,319.00	757,815,206.00	98.56
3-1-1-04-01-02	Honorarios Ediles	780,000,000.00	0.00	-11,150,376.00	768,849,624.00	0.00	768,849,624.00	0.00	768,849,624.00	100.00	123,158,319.00	757,815,206.00	98.56
3-1-2	Adquisición de bienes y servicios	1,425,416,000.00	0.00	334,745,376.00	1,760,161,376.00	0.00	1,760,161,376.00	290,023,915.00	1,617,826,324.00	91.91	187,624,488.00	1,058,620,134.00	60.14
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,425,416,000.00	0.00	334,745,376.00	1,760,161,376.00	0.00	1,760,161,376.00	290,023,915.00	1,617,826,324.00	91.91	187,624,488.00	1,058,620,134.00	60.14
3-1-2-02-01	Materiales y suministros	188,916,000.00	0.00	-11,000,000.00	177,916,000.00	0.00	177,916,000.00	20,233,508.00	176,348,355.00	99.12	73,814,514.00	135,057,131.00	75.91
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	29,000,000.00	0.00	-29,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	29,000,000.00	0.00	-29,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	156,916,000.00	0.00	18,000,000.00	174,916,000.00	0.00	174,916,000.00	20,233,508.00	173,348,355.00	99.10	73,814,514.00	133,838,230.00	76.52
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	53,000,000.00	0.00	18,000,000.00	71,000,000.00	0.00	71,000,000.00	21,801,135.00	70,999,982.00	100.00	0.00	34,099,982.00	48.03
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	93,916,000.00	0.00	0.00	93,916,000.00	0.00	93,916,000.00	-1,567,627.00	92,348,373.00	98.33	73,814,514.00	92,348,373.00	98.33
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	7,389,875.00	73.90
3-1-2-02-01-03	Productos metálicos	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	100.00	0.00	1,218,901.00	40.63
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	3,000,000.00	100.00	0.00	1,218,901.00	40.63
3-1-2-02-02	Adquisición de servicios	1,236,500,000.00	0.00	345,745,376.00	1,582,245,376.00	0.00	1,582,245,376.00	269,790,407.00	1,441,477,969.00	91.10	113,809,974.00	923,563,003.00	58.37
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	45,000,000.00	0.00	-14,000,000.00	31,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	100.00	6,793,762.00	11,267,523.00	36.35
3-1-2-02-02-01-0006	Servicios postales y de mensajería	45,000,000.00	0.00	-14,000,000.00	31,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	100.00	6,793,762.00	11,267,523.00	36.35
3-1-2-02-02-01-0006	Servicios de mensajería	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	100.00	6,793,762.00	6,793,762.00	27.18
3-1-2-02-02-01-0006	Servicios locales de entrega	20,000,000.00	0.00	-14,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	0.00	4,473,761.00	74.56
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	371,000,000.00	0.00	-37,727,149.00	333,272,851.00	0.00	333,272,851.00	3,610,388.00	326,579,567.00	97.99	31,226,483.00	317,051,378.00	95.13
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	275,000,000.00	0.00	-37,727,149.00	237,272,851.00	0.00	237,272,851.00	0.00	237,272,851.00	100.00	15,439,800.00	231,355,051.00	97.51
3-1-2-02-02-02-0001	Servicios de seguros de vida individual de los	12,000,000.00	0.00	-2,491,549.00	9,508,451.00	0.00	9,508,451.00	0.00	9,508,451.00	100.00	0.00	9,508,451.00	100.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10R)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+15R)
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									
3-1-2-02-02-02-0002	Servicios inmobiliarios	96,000,000.00	0.00	0.00	96,000,000.00	0.00	96,000,000.00	3,610,388.00	89,306,716.00	93.03	15,786,683.00	85,696,327.00	89.27
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o si	96,000,000.00	0.00	0.00	96,000,000.00	0.00	96,000,000.00	3,610,388.00	89,306,716.00	93.03	15,786,683.00	85,696,327.00	89.27
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	769,000,000.00	0.00	380,472,525.00	1,149,472,525.00	0.00	1,149,472,525.00	266,180,019.00	1,015,398,402.00	88.34	70,093,339.00	539,921,550.00	46.97
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	0.00	0.00	22,472,525.00	22,472,525.00	0.00	22,472,525.00	21,717,500.00	21,717,500.00	96.64	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp.	0.00	0.00	22,472,525.00	22,472,525.00	0.00	22,472,525.00	21,717,500.00	21,717,500.00	96.64	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	54,000,000.00	0.00	8,000,000.00	62,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00	100.00	4,152,900.00	44,997,870.00	72.58
3-1-2-02-02-03-0004	Servicios de telefonía fija	54,000,000.00	0.00	8,000,000.00	62,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00	100.00	4,152,900.00	44,997,870.00	72.58
3-1-2-02-02-03-0005	Servicios de soporte	715,000,000.00	0.00	350,000,000.00	1,065,000,000.00	0.00	1,065,000,000.00	244,462,519.00	931,680,902.00	87.48	65,940,439.00	404,923,680.00	46.47
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	580,000,000.00	0.00	200,000,000.00	780,000,000.00	0.00	780,000,000.00	200,127,517.00	779,556,514.00	99.94	49,030,850.00	407,463,196.00	52.24
3-1-2-02-02-03-0005	Servicios de limpieza general	135,000,000.00	0.00	150,000,000.00	285,000,000.00	0.00	285,000,000.00	44,335,002.00	152,124,388.00	53.38	16,909,589.00	87,460,484.00	30.69
3-1-2-02-02-04	Servicios administrativos del Gobierno	51,500,000.00	0.00	17,000,000.00	68,500,000.00	0.00	68,500,000.00	0.00	68,500,000.00	100.00	5,696,390.00	55,322,552.00	80.76
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	51,500,000.00	0.00	17,000,000.00	68,500,000.00	0.00	68,500,000.00	0.00	68,500,000.00	100.00	5,696,390.00	55,322,552.00	80.76
3-1-2-02-02-04-0001	Energía	36,000,000.00	0.00	8,000,000.00	44,000,000.00	0.00	44,000,000.00	0.00	44,000,000.00	100.00	4,040,553.00	43,328,320.00	98.47
3-1-2-02-02-04-0001	Acueducto y alcantarillado	9,000,000.00	0.00	7,500,000.00	16,500,000.00	0.00	16,500,000.00	0.00	16,500,000.00	100.00	1,456,786.00	6,935,363.00	42.03
3-1-2-02-02-04-0001	Aseo	4,500,000.00	0.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	75,521.00	3,708,329.00	61.81
3-1-2-02-02-04-0001	Gas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	123,530.00	1,350,540.00	67.53
3-1-3	Gastos diversos	0.00	0.00	51,405,000.00	51,405,000.00	0.00	51,405,000.00	0.00	51,405,000.00	100.00	0.00	51,405,000.00	100.00
3-1-3-04	Multas y sanciones	0.00	0.00	51,405,000.00	51,405,000.00	0.00	51,405,000.00	0.00	51,405,000.00	100.00	0.00	51,405,000.00	100.00
3-1-8	OBLIGACIONES POR PAGAR	349,368,000.00	0.00	-52,934,408.00	296,433,592.00	0.00	296,433,592.00	0.00	293,937,461.00	99.16	0.00	284,878,004.00	96.10
3-1-8-02	GASTOS GENERALES	349,368,000.00	0.00	-52,934,408.00	296,433,592.00	0.00	296,433,592.00	0.00	293,937,461.00	99.16	0.00	284,878,004.00	96.10
3-1-8-02-01	Adquisición de Bienes	183,627,000.00	0.00	-64,158,320.00	119,468,680.00	0.00	119,468,680.00	0.00	119,467,753.00	100.00	0.00	119,467,753.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	107,794,000.00	0.00	-341.00	107,793,659.00	0.00	107,793,659.00	0.00	107,793,659.00	100.00	0.00	107,793,659.00	100.00
3-1-8-02-01-04	Materiales y Suministros	75,833,000.00	0.00	-64,157,979.00	11,675,021.00	0.00	11,675,021.00	0.00	11,674,094.00	99.99	0.00	11,674,094.00	99.99
3-1-8-02-02	Adquisición de Servicios	165,741,000.00	0.00	11,223,912.00	176,964,912.00	0.00	176,964,912.00	0.00	174,469,708.00	98.59	0.00	165,410,251.00	93.47
3-1-8-02-02-01	Arrendamientos	14,109,000.00	0.00	4,122,954.00	18,231,954.00	0.00	18,231,954.00	0.00	17,102,776.00	93.81	0.00	17,102,776.00	93.81
3-1-8-02-02-03	Gastos de Transporte y Comunicación	16,340,000.00	0.00	-47.00	16,339,953.00	0.00	16,339,953.00	0.00	15,028,353.00	91.97	0.00	10,033,822.00	61.41
3-1-8-02-02-05	Mantenimiento y Reparaciones	114,499,000.00	0.00	7,099,595.00	121,598,595.00	0.00	121,598,595.00	0.00	121,544,169.00	99.96	0.00	121,544,169.00	99.96
3-1-8-02-02-05-0001	Mantenimiento Entidad	114,499,000.00	0.00	7,099,595.00	121,598,595.00	0.00	121,598,595.00	0.00	121,544,169.00	99.96	0.00	121,544,169.00	99.96
3-1-8-02-02-06	Seguros	11,738,000.00	0.00	326.00	11,738,326.00	0.00	11,738,326.00	0.00	11,738,326.00	100.00	0.00	7,673,400.00	65.37
3-1-8-02-02-06-0001	Seguros Entidad	4,065,000.00	0.00	-74.00	4,064,926.00	0.00	4,064,926.00	0.00	4,064,926.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	7,673,000.00	0.00	400.00	7,673,400.00	0.00	7,673,400.00	0.00	7,673,400.00	100.00	0.00	7,673,400.00	100.00

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	MES	ACUMULADO	(14+13B)
1	2	3	MES	ACUMULADO	6A(3+5)	7	8(6-7)	9	10	(11+10B)	12	13	(14+13B)
3-1-8-02-02-08	Servicios Públicos	9,055,000.00	0.00	1,084.00	9,056,084.00	0.00	9,056,084.00	0.00	9,056,084.00	100.00	0.00	9,056,084.00	100.00
3-1-8-02-02-08-0001	Energía	2,818,000.00	0.00	350.00	2,818,350.00	0.00	2,818,350.00	0.00	2,818,350.00	100.00	0.00	2,818,350.00	100.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	1,382,000.00	0.00	-26.00	1,381,974.00	0.00	1,381,974.00	0.00	1,381,974.00	100.00	0.00	1,381,974.00	100.00
3-1-8-02-02-08-0003	Aseo	176,000.00	0.00	560.00	176,560.00	0.00	176,560.00	0.00	176,560.00	100.00	0.00	176,560.00	100.00
3-1-8-02-02-08-0004	Teléfono	4,563,000.00	0.00	-40.00	4,562,960.00	0.00	4,562,960.00	0.00	4,562,960.00	100.00	0.00	4,562,960.00	100.00
3-1-8-02-02-08-0005	Gas	116,000.00	0.00	240.00	116,240.00	0.00	116,240.00	0.00	116,240.00	100.00	0.00	116,240.00	100.00
3-3	INVERSIÓN	160,021,493,000.00	0.00	-9,071,099,597.00	150,950,393,403.00	0.00	150,950,393,403.00	23,011,855,627.00	148,318,589,815.00	98.26	19,662,005,639.00	71,289,039,516.00	47.23
3-3-1	DIRECTA	61,277,787,000.00	0.00	4,486,192,485.00	65,763,979,485.00	0.00	65,763,979,485.00	23,082,466,945.00	63,326,183,707.00	96.29	3,668,919,131.00	13,878,380,671.00	21.10
3-3-1-15	Bogotá Mejor Para Todos	61,277,787,000.00	0.00	4,486,192,485.00	65,763,979,485.00	0.00	65,763,979,485.00	23,082,466,945.00	63,326,183,707.00	96.29	3,668,919,131.00	13,878,380,671.00	21.10
3-3-1-15-01	Pilar Igualdad de calidad de vida	11,171,426,000.00	0.00	-933,600,000.00	10,237,826,000.00	0.00	10,237,826,000.00	1,477,949,591.00	10,042,920,690.00	98.10	646,005,415.00	4,838,776,006.00	47.26
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,270,762,000.00	0.00	0.00	1,270,762,000.00	0.00	1,270,762,000.00	707,614,991.00	1,270,762,000.00	100.00	215,940,023.00	249,317,549.00	19.62
3-3-1-15-01-02-1402	Todos comprometidos con nuestros niños y niñas	1,270,762,000.00	0.00	0.00	1,270,762,000.00	0.00	1,270,762,000.00	707,614,991.00	1,270,762,000.00	100.00	215,940,023.00	249,317,549.00	19.62
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	6,003,774,000.00	0.00	-173,600,000.00	5,830,174,000.00	0.00	5,830,174,000.00	5,738,600.00	5,733,217,548.00	98.34	430,065,392.00	4,589,458,457.00	78.72
3-3-1-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	5,521,007,000.00	0.00	-373,600,000.00	5,147,407,000.00	0.00	5,147,407,000.00	5,738,600.00	5,050,450,548.00	98.12	430,065,392.00	4,589,458,457.00	89.16
3-3-1-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	482,767,000.00	0.00	200,000,000.00	682,767,000.00	0.00	682,767,000.00	0.00	682,767,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	962,554,000.00	0.00	-960,000,000.00	2,554,000.00	0.00	2,554,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04-1405	Usme consciente de su territorio y riesgos	962,554,000.00	0.00	-960,000,000.00	2,554,000.00	0.00	2,554,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	534,596,000.00	0.00	0.00	534,596,000.00	0.00	534,596,000.00	534,596,000.00	534,596,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-07-1406	Dotaciones pedagógicas para el desarrollo integral	534,596,000.00	0.00	0.00	534,596,000.00	0.00	534,596,000.00	534,596,000.00	534,596,000.00	100.00	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	2,399,740,000.00	0.00	200,000,000.00	2,599,740,000.00	0.00	2,599,740,000.00	230,000,000.00	2,504,345,142.00	96.33	0.00	0.00	0.00
3-3-1-15-01-11-1407	Desarrollo integral promoción y apoyo de la cultura y el deporte	2,399,740,000.00	0.00	200,000,000.00	2,599,740,000.00	0.00	2,599,740,000.00	230,000,000.00	2,504,345,142.00	96.33	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	37,229,312,000.00	910,000,000.00	3,010,000,000.00	40,239,312,000.00	0.00	40,239,312,000.00	17,404,223,726.00	39,105,599,882.00	97.18	1,047,002,793.00	1,066,269,665.00	2.65
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	1,075,423,000.00	0.00	-200,000,000.00	875,423,000.00	0.00	875,423,000.00	850,371,000.00	850,371,000.00	97.14	0.00	0.00	0.00
3-3-1-15-02-15-1409	Organización para el desarrollo del territorio local	1,075,423,000.00	0.00	-200,000,000.00	875,423,000.00	0.00	875,423,000.00	850,371,000.00	850,371,000.00	97.14	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	6,127,777,000.00	0.00	2,900,000,000.00	9,027,777,000.00	0.00	9,027,777,000.00	5,158,474,380.00	9,027,366,736.00	100.00	0.00	0.00	0.00

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

08-01-2020
08:16

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6(3+5)	7	8(6-7)	9	10	10	12	13	13
3-3-1-15-02-17-1408	Infraestructura para la recreación y la convivencia	6,127,777,000.00	0.00	2,900,000,000.00	9,027,777,000.00	0.00	9,027,777,000.00	5,158,474,380.00	9,027,368,736.00	100.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	30,026,112,000.00	910,000,000.00	310,000,000.00	30,336,112,000.00	0.00	30,336,112,000.00	11,395,378,346.00	29,227,862,146.00	96.35	1,047,002,793.00	1,066,269,665.00	3.51
3-3-1-15-02-18-1410	Desarrollo de la movilidad local	30,026,112,000.00	910,000,000.00	310,000,000.00	30,336,112,000.00	0.00	30,336,112,000.00	11,395,378,346.00	29,227,862,146.00	96.35	1,047,002,793.00	1,066,269,665.00	3.51
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,063,888,000.00	-910,000,000.00	-910,000,000.00	2,153,888,000.00	0.00	2,153,888,000.00	1,404,830,053.00	2,026,385,253.00	94.08	621,555,200.00	621,555,200.00	28.86
3-3-1-15-03-19	Seguridad y convivencia para todos	3,063,888,000.00	-910,000,000.00	-910,000,000.00	2,153,888,000.00	0.00	2,153,888,000.00	1,404,830,053.00	2,026,385,253.00	94.08	621,555,200.00	621,555,200.00	28.86
3-3-1-15-03-19-1411	Seguridad, compromiso de todos	3,063,888,000.00	-910,000,000.00	-910,000,000.00	2,153,888,000.00	0.00	2,153,888,000.00	1,404,830,053.00	2,026,385,253.00	94.08	621,555,200.00	621,555,200.00	28.86
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	436,949,000.00	0.00	0.00	436,949,000.00	0.00	436,949,000.00	84,000,000.00	434,927,000.00	99.54	0.00	0.00	0.00
3-3-1-15-05-37	Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	436,949,000.00	0.00	0.00	436,949,000.00	0.00	436,949,000.00	84,000,000.00	434,927,000.00	99.54	0.00	0.00	0.00
3-3-1-15-05-37-1413	Usme ecoturística	436,949,000.00	0.00	0.00	436,949,000.00	0.00	436,949,000.00	84,000,000.00	434,927,000.00	99.54	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	980,788,000.00	0.00	32,000,000.00	1,012,788,000.00	0.00	1,012,788,000.00	12,542,947.00	968,148,495.00	95.59	35,589,500.00	441,070,500.00	43.55
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	212,073,000.00	0.00	0.00	212,073,000.00	0.00	212,073,000.00	0.00	212,073,000.00	100.00	0.00	0.00	0.00
3-3-1-15-06-38-1412	Apoyo al ambiente local	212,073,000.00	0.00	0.00	212,073,000.00	0.00	212,073,000.00	0.00	212,073,000.00	100.00	0.00	0.00	0.00
3-3-1-15-06-41	Desarrollo rural sostenible	768,715,000.00	0.00	32,000,000.00	800,715,000.00	0.00	800,715,000.00	12,542,947.00	756,075,495.00	94.43	35,589,500.00	441,070,500.00	55.08
3-3-1-15-06-41-1414	Promoción del emprendimiento rural	768,715,000.00	0.00	32,000,000.00	800,715,000.00	0.00	800,715,000.00	12,542,947.00	756,075,495.00	94.43	35,589,500.00	441,070,500.00	55.08
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,395,424,000.00	0.00	3,287,792,485.00	11,683,216,485.00	0.00	11,683,216,485.00	2,698,920,628.00	10,748,202,387.00	92.00	1,318,766,223.00	6,910,709,300.00	59.15
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,395,424,000.00	0.00	3,287,792,485.00	11,683,216,485.00	0.00	11,683,216,485.00	2,698,920,628.00	10,748,202,387.00	92.00	1,318,766,223.00	6,910,709,300.00	59.15
3-3-1-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	7,503,464,000.00	0.00	3,177,792,485.00	10,681,256,485.00	0.00	10,681,256,485.00	2,093,308,817.00	9,746,264,576.00	91.25	1,216,266,223.00	6,555,883,300.00	61.38
3-3-1-15-07-45-1416	Participación, control y pertenencia local	891,960,000.00	0.00	110,000,000.00	1,001,960,000.00	0.00	1,001,960,000.00	605,611,811.00	1,001,937,811.00	100.00	102,500,000.00	354,826,000.00	35.41
3-3-6	OBLIGACIONES POR PAGAR	98,743,706,000.00	0.00	-13,557,292,082.00	85,186,413,918.00	0.00	85,186,413,918.00	-70,611,318.00	84,992,406,108.00	99.77	15,993,086,508.00	57,410,658,845.00	67.39
3-3-6-15	Bogotá Mejor para todos	51,999,180,000.00	0.00	5,190,073,355.00	57,189,253,355.00	0.00	57,189,253,355.00	108,151.00	57,158,864,611.00	99.95	13,519,628,170.00	36,944,355,869.00	64.60
3-3-6-15-01	Pilar Igualdad de calidad de vida	5,428,210,000.00	0.00	-79,367,234.00	5,348,842,766.00	0.00	5,348,842,766.00	-1,661,849.00	5,340,157,583.00	99.84	1,037,356,353.00	3,704,753,443.00	69.26
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,303,113,000.00	0.00	-10,858,095.00	1,292,254,905.00	0.00	1,292,254,905.00	-1,661,849.00	1,290,593,056.00	99.87	70,256,897.00	1,191,853,445.00	92.23
3-3-6-15-01-02-1402	Todos comprometidos con nuestros niños y	1,303,113,000.00	0.00	-10,858,095.00	1,292,254,905.00	0.00	1,292,254,905.00	-1,661,849.00	1,290,593,056.00	99.87	70,256,897.00	1,191,853,445.00	92.23

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

08-01-2020

08:16

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+13B)
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									
3-3-6-15-01-03	niñas Igualdad y autonomía para una Bogotá incluyente	1,584,798,000.00	0.00	-21,111,740.00	1,563,686,260.00	0.00	1,563,686,260.00	0.00	1,556,662,926.00	99.55	334,446,270.00	1,110,734,596.00	71.03
3-3-6-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	469,977,000.00	0.00	-21,111,640.00	448,865,360.00	0.00	448,865,360.00	0.00	441,842,026.00	98.44	0.00	441,842,026.00	98.44
3-3-6-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	1,114,821,000.00	0.00	-100.00	1,114,820,900.00	0.00	1,114,820,900.00	0.00	1,114,820,900.00	100.00	334,446,270.00	668,892,570.00	60.00
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	29,956,000.00	0.00	554.00	29,956,554.00	0.00	29,956,554.00	0.00	29,956,554.00	100.00	11,354,876.00	11,354,876.00	37.90
3-3-6-15-01-04-1405	Usme consciente de su territorio y riesgos	29,956,000.00	0.00	554.00	29,956,554.00	0.00	29,956,554.00	0.00	29,956,554.00	100.00	11,354,876.00	11,354,876.00	37.90
3-3-6-15-01-07	Inclusión educativa para la equidad	981,000.00	0.00	-981,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-07-1406	Dotaciones pedagógicas para el desarrollo integral	981,000.00	0.00	-981,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,509,362,000.00	0.00	-46,416,953.00	2,462,945,047.00	0.00	2,462,945,047.00	0.00	2,462,945,047.00	100.00	621,298,310.00	1,390,810,526.00	56.47
3-3-6-15-01-11-1407	Desarrollo integral promoción y apoyo de la cultura y el deporte	2,509,362,000.00	0.00	-46,416,953.00	2,462,945,047.00	0.00	2,462,945,047.00	0.00	2,462,945,047.00	100.00	621,298,310.00	1,390,810,526.00	56.47
3-3-6-15-02	Pilar Democracia urbana	40,736,291,000.00	0.00	-85,433,179.00	40,650,857,821.00	0.00	40,650,857,821.00	0.00	40,650,857,344.00	100.00	12,331,837,860.00	25,769,221,096.00	63.39
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	1,124,549,000.00	0.00	-25,247,503.00	1,099,301,497.00	0.00	1,099,301,497.00	0.00	1,099,301,497.00	100.00	74,551,833.00	536,472,720.00	48.98
3-3-6-15-02-15-1409	Organización para el desarrollo del territorio local	1,124,549,000.00	0.00	-25,247,503.00	1,099,301,497.00	0.00	1,099,301,497.00	0.00	1,099,301,497.00	100.00	74,551,833.00	536,472,720.00	48.98
3-3-6-15-02-17	Espacio público, derecho de todos	6,507,700,000.00	0.00	-58,256,586.00	6,449,443,414.00	0.00	6,449,443,414.00	0.00	6,449,443,414.00	100.00	1,970,243,176.00	5,079,021,819.00	78.75
3-3-6-15-02-17-1408	Infraestructura para la recreación y la convivencia	6,507,700,000.00	0.00	-58,256,586.00	6,449,443,414.00	0.00	6,449,443,414.00	0.00	6,449,443,414.00	100.00	1,970,243,176.00	5,079,021,819.00	78.75
3-3-6-15-02-18	Mejor movilidad para todos	33,104,042,000.00	0.00	-1,929,090.00	33,102,112,910.00	0.00	33,102,112,910.00	0.00	33,102,112,433.00	100.00	10,287,042,851.00	20,151,726,557.00	60.88
3-3-6-15-02-18-1410	Desarrollo de la movilidad local	33,104,042,000.00	0.00	-1,929,090.00	33,102,112,910.00	0.00	33,102,112,910.00	0.00	33,102,112,433.00	100.00	10,287,042,851.00	20,151,726,557.00	60.88
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,808,836,000.00	0.00	-20,527,629.00	1,788,308,371.00	0.00	1,788,308,371.00	0.00	1,788,308,371.00	100.00	0.00	994,875,820.00	55.63
3-3-6-15-03-19	Seguridad y convivencia para todos	1,808,836,000.00	0.00	-20,527,629.00	1,788,308,371.00	0.00	1,788,308,371.00	0.00	1,788,308,371.00	100.00	0.00	994,875,820.00	55.63
3-3-6-15-03-19-1411	Seguridad, compromiso de todos	1,808,836,000.00	0.00	-20,527,629.00	1,788,308,371.00	0.00	1,788,308,371.00	0.00	1,788,308,371.00	100.00	0.00	994,875,820.00	55.63
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	273,969,000.00	0.00	-5,139,805.00	268,829,195.00	0.00	268,829,195.00	0.00	268,829,195.00	100.00	0.00	139,289,195.00	51.81
3-3-6-15-05-37	Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	273,969,000.00	0.00	-5,139,805.00	268,829,195.00	0.00	268,829,195.00	0.00	268,829,195.00	100.00	0.00	139,289,195.00	51.81

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

08-01-2020
08:16

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: DICIEMBRE VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-6-15-05-37-1413	Usme ecoturística	273,969,000.00	0.00	-5,139,805.00	268,829,195.00	0.00	268,829,195.00	0.00	268,829,195.00	100.00	0.00	139,289,195.00	51.81
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	403,344,000.00	0.00	-624,098.00	402,719,902.00	0.00	402,719,902.00	0.00	399,499,569.00	99.20	0.00	197,048,985.00	48.93
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	67,216,000.00	0.00	-195.00	67,215,805.00	0.00	67,215,805.00	0.00	67,215,805.00	100.00	0.00	67,215,805.00	100.00
3-3-6-15-06-38-1412	Apoyo al ambiente local	67,216,000.00	0.00	-195.00	67,215,805.00	0.00	67,215,805.00	0.00	67,215,805.00	100.00	0.00	67,215,805.00	100.00
3-3-6-15-06-41	Desarrollo rural sostenible	336,128,000.00	0.00	-623,903.00	335,504,097.00	0.00	335,504,097.00	0.00	332,283,764.00	99.04	0.00	129,833,180.00	38.70
3-3-6-15-06-41-1414	Promoción del emprendimiento rural	336,128,000.00	0.00	-623,903.00	335,504,097.00	0.00	335,504,097.00	0.00	332,283,764.00	99.04	0.00	129,833,180.00	38.70
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,348,530,000.00	0.00	5,381,165,300.00	8,729,695,300.00	0.00	8,729,695,300.00	1,770,000.00	8,711,212,549.00	99.79	150,433,957.00	6,139,167,330.00	70.33
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,348,530,000.00	0.00	5,381,165,300.00	8,729,695,300.00	0.00	8,729,695,300.00	1,770,000.00	8,711,212,549.00	99.79	150,433,957.00	6,139,167,330.00	70.33
3-3-6-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	2,952,675,000.00	0.00	5,381,895,655.00	8,334,420,655.00	0.00	8,334,470,655.00	2,065,000.00	8,316,282,904.00	99.78	62,554,770.00	5,744,237,685.00	68.92
3-3-6-15-07-45-1416	Participación, control y pertenencia local	395,955,000.00	0.00	-730,355.00	395,224,645.00	0.00	395,224,645.00	-295,000.00	394,929,645.00	99.93	87,879,187.00	394,929,645.00	99.93
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	18,744,526,000.00	0.00	-18,747,365,437.00	27,997,160,563.00	0.00	27,997,160,563.00	-70,719,469.00	27,833,541,497.00	99.42	2,473,458,338.00	20,466,302,976.00	73.10
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	162,576,277,000.00	0.00	-8,749,034,005.00	153,827,242,995.00	0.00	153,827,242,995.00	23,301,879,542.00	151,050,608,224.00	98.19	19,972,788,446.00	73,441,757,860.00	47.74

JORGE ELIECER PEÑA PINILLA
ALCALDE LOCAL DE USME
CC No. 80746341 DE BOGOTÁ
Teléfono: 7593100

JAIME ISRAEL VALDERRAMA VALDERRAMA
RESPONSABLE DE PRESUPUESTO
CC No. 19494948 DE BOGOTÁ
Teléfono: 3942069