

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

05-08-2020

03:08

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		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	155,573,044,000.00	4,428,517,187.00	-6,862,632,449.00	148,710,411,551.00	0.00	148,710,411,551.00	24,376,232,358.00	118,089,838,098.00	79.41	29,629,162,073.00	53,212,641,128.00	35.78
3-1	GASTOS DE FUNCIONAMIENTO	3,803,042,000.00	0.00	-407,741,935.00	3,395,300,065.00	0.00	3,395,300,065.00	146,405,212.00	2,911,179,647.00	85.74	316,447,297.00	1,067,880,971.00	31.45
3-1-1	Gastos de personal	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	810,000,000.00	95.29	67,351,230.00	398,868,947.00	46.93
3-1-1-04	Otros servidores de categoría especial	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	810,000,000.00	95.29	67,351,230.00	398,868,947.00	46.93
3-1-1-04-01	Honorarios	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	810,000,000.00	95.29	67,351,230.00	398,868,947.00	46.93
3-1-1-04-01-02	Honorarios Ediles	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	810,000,000.00	95.29	67,351,230.00	398,868,947.00	46.93
3-1-2	Adquisición de bienes y servicios	1,966,000,000.00	0.00	0.00	1,966,000,000.00	0.00	1,966,000,000.00	146,405,212.00	1,576,231,683.00	80.17	63,987,774.00	222,890,477.00	11.34
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,966,000,000.00	0.00	0.00	1,966,000,000.00	0.00	1,966,000,000.00	146,405,212.00	1,576,231,683.00	80.17	63,987,774.00	222,890,477.00	11.34
3-1-2-02-01	Materiales y suministros	264,000,000.00	0.00	0.00	264,000,000.00	0.00	264,000,000.00	86,280,059.00	144,847,859.00	54.87	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	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)	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	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	235,000,000.00	0.00	0.00	235,000,000.00	0.00	235,000,000.00	86,280,059.00	144,847,859.00	61.64	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	8,398,187.00	66,965,987.00	74.41	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	77,881,872.00	77,881,872.00	55.63	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,702,000,000.00	0.00	0.00	1,702,000,000.00	0.00	1,702,000,000.00	60,125,153.00	1,431,383,824.00	84.10	63,987,774.00	222,890,477.00	13.10
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	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	19,288,717.00	52.13	0.00	1,500,000.00	4.05
3-1-2-02-02-01-0006	Servicios postales y de mensajería	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	19,288,717.00	52.13	0.00	1,500,000.00	4.05
3-1-2-02-02-01-0006	Servicios de mensajería	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	12,288,717.00	40.96	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios locales de entrega	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	0.00	1,500,000.00	21.43
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	401,000,000.00	0.00	0.00	401,000,000.00	0.00	401,000,000.00	60,125,153.00	235,044,656.00	58.61	12,314,126.00	109,572,947.00	27.32
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	371,000,000.00	0.00	0.00	371,000,000.00	0.00	371,000,000.00	60,125,153.00	217,949,988.00	58.75	8,799,500.00	96,978,279.00	26.14
3-1-2-02-02-02-0001	Servicios de seguros de vida individual de los	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	7,252,408.00	65.93	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	102,000,000.00	92.73	8,419,500.00	49,696,200.00	45.18
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	60,125,153.00	108,697,580.00	43.48	380,000.00	47,282,079.00	18.91

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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									
3-1-2-02-02-02-0002	Servicios inmobiliarios	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	17,094,668.00	56.98	3,514,626.00	12,594,668.00	41.98
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o si	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	17,094,668.00	56.98	3,514,626.00	12,594,668.00	41.98
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,120,000,000.00	0.00	0.00	1,120,000,000.00	0.00	1,120,000,000.00	0.00	1,033,050,451.00	92.24	45,632,018.00	62,171,048.00	5.55
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	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
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp	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
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	876,980.00	17,416,010.00	24.88
3-1-2-02-02-03-0004	Servicios de telefonía fija	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	876,980.00	17,416,010.00	24.88
3-1-2-02-02-03-0005	Servicios de soporte	1,020,000,000.00	0.00	0.00	1,020,000,000.00	0.00	1,020,000,000.00	0.00	963,050,451.00	94.42	44,755,038.00	44,755,038.00	4.39
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	720,000,000.00	0.00	0.00	720,000,000.00	0.00	720,000,000.00	0.00	702,000,000.00	97.50	44,755,038.00	44,755,038.00	6.22
3-1-2-02-02-03-0005	Servicios de limpieza general	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	261,050,451.00	87.02	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	144,000,000.00	0.00	0.00	144,000,000.00	0.00	144,000,000.00	0.00	144,000,000.00	100.00	6,041,630.00	49,646,482.00	34.48
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	144,000,000.00	0.00	0.00	144,000,000.00	0.00	144,000,000.00	0.00	144,000,000.00	100.00	6,041,630.00	49,646,482.00	34.48
3-1-2-02-02-04-0001	Energía	82,000,000.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	82,000,000.00	100.00	5,687,380.00	44,323,761.00	54.05
3-1-2-02-02-04-0001	Acueducto y alcantarillado	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	100.00	0.00	3,230,232.00	7.18
3-1-2-02-02-04-0001	Aseo	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	307,920.00	1,470,189.00	12.25
3-1-2-02-02-04-0001	Gas	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	46,330.00	622,300.00	12.45
3-1-8	OBLIGACIONES POR PAGAR	987,042,000.00	0.00	-407,741,935.00	579,300,065.00	0.00	579,300,065.00	0.00	524,947,964.00	90.62	185,108,293.00	446,121,547.00	77.01
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	987,042,000.00	0.00	-407,741,935.00	579,300,065.00	0.00	579,300,065.00	0.00	524,947,964.00	90.62	185,108,293.00	446,121,547.00	77.01
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	984,546,000.00	0.00	-414,305,392.00	570,240,608.00	0.00	570,240,608.00	0.00	517,191,349.00	90.70	185,108,293.00	438,364,932.00	76.87
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	2,496,000.00	0.00	6,563,457.00	9,059,457.00	0.00	9,059,457.00	0.00	7,756,615.00	85.62	0.00	7,756,615.00	85.62
3-3	INVERSIÓN	151,770,002,000.00	4,428,517,187.00	-6,454,890,514.00	145,315,111,486.00	0.00	145,315,111,486.00	24,229,827,146.00	115,178,658,451.00	79.26	29,312,714,776.00	52,144,760,157.00	35.88
3-3-1	DIRECTA	63,857,044,000.00	4,428,517,187.00	4,428,517,187.00	68,285,561,187.00	0.00	68,285,561,187.00	24,404,260,041.00	39,431,683,328.00	57.75	19,680,887,420.00	29,104,579,427.00	42.62
3-3-1-15	Bogotá Mejor Para Todos	63,857,044,000.00	4,428,517,187.00	4,428,517,187.00	68,285,561,187.00	0.00	68,285,561,187.00	24,404,260,041.00	39,431,683,328.00	57.75	19,680,887,420.00	29,104,579,427.00	42.62
3-3-1-15-01	Pilar Igualdad de calidad de vida	11,360,168,000.00	18,712,484,196.00	27,516,862,168.00	38,877,030,168.00	0.00	38,877,030,168.00	21,137,954,894.00	32,327,597,175.00	83.15	19,148,737,939.00	26,622,193,451.00	68.48
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,040,869,000.00	0.00	0.00	1,040,869,000.00	0.00	1,040,869,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1402	Todos comprometidos con nuestros niños y niñas	1,040,869,000.00	0.00	0.00	1,040,869,000.00	0.00	1,040,869,000.00	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	6,257,991,000.00	18,712,484,196.00	27,516,862,168.00	33,774,853,168.00	0.00	33,774,853,168.00	21,137,954,894.00	32,248,686,247.00	95.48	19,148,737,939.00	26,543,282,523.00	78.59
3-3-1-15-01-03-1403	Apoyo económico para un envejecimiento	5,753,520,000.00	18,712,484,196.00	27,516,862,168.00	33,270,382,168.00	0.00	33,270,382,168.00	21,137,954,894.00	32,248,686,247.00	96.93	19,148,737,939.00	26,543,282,523.00	79.78

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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									
3-3-1-15-01-03-1404	digno e incluyente Apoyo oportuno a personas en situación de discapacidad	504,471,000.00	0.00	0.00	504,471,000.00	0.00	504,471,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,002,555,000.00	0.00	0.00	1,002,555,000.00	0.00	1,002,555,000.00	0.00	78,910,928.00	7.87	0.00	78,910,928.00	
3-3-1-15-01-04-1405	Usme consciente de su territorio y riesgos	1,002,555,000.00	0.00	0.00	1,002,555,000.00	0.00	1,002,555,000.00	0.00	78,910,928.00	7.87	0.00	78,910,928.00	
3-3-1-15-01-07	Inclusión educativa para la equidad	555,556,000.00	0.00	0.00	555,556,000.00	0.00	555,556,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-07-1406	Dotaciones pedagógicas para el desarrollo integral	555,556,000.00	0.00	0.00	555,556,000.00	0.00	555,556,000.00	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	2,503,197,000.00	0.00	0.00	2,503,197,000.00	0.00	2,503,197,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-11-1407	Desarrollo integral promoción y apoyo de la cultura y el deporte	2,503,197,000.00	0.00	0.00	2,503,197,000.00	0.00	2,503,197,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02	Pilar Democracia urbana	38,793,154,000.00	-14,283,967,009.00	-23,088,344,981.00	15,704,809,019.00	0.00	15,704,809,019.00	795,285,231.00	795,285,231.00	5.06	0.00	0.00	
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	1,123,883,000.00	0.00	0.00	1,123,883,000.00	0.00	1,123,883,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-15-1409	Organización para el desarrollo del territorio local	1,123,883,000.00	0.00	0.00	1,123,883,000.00	0.00	1,123,883,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17	Espacio público, derecho de todos	6,385,704,000.00	-6,385,704,000.00	-6,385,704,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17-1408	Infraestructura para la recreación y la convivencia	6,385,704,000.00	-6,385,704,000.00	-6,385,704,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-18	Mejor movilidad para todos	31,283,567,000.00	-7,898,263,009.00	-16,702,640,981.00	14,580,926,019.00	0.00	14,580,926,019.00	795,285,231.00	795,285,231.00	5.45	0.00	0.00	
3-3-1-15-02-18-1410	Desarrollo de la movilidad local	31,283,567,000.00	-7,898,263,009.00	-16,702,640,981.00	14,580,926,019.00	0.00	14,580,926,019.00	795,285,231.00	795,285,231.00	5.45	0.00	0.00	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,192,853,000.00	0.00	0.00	3,192,853,000.00	0.00	3,192,853,000.00	224,468,398.00	295,607,123.00	9.26	323,064.00	323,064.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	3,192,853,000.00	0.00	0.00	3,192,853,000.00	0.00	3,192,853,000.00	224,468,398.00	295,607,123.00	9.26	323,064.00	323,064.00	
3-3-1-15-03-19-1411	Seguridad, compromiso de todos	3,192,853,000.00	0.00	0.00	3,192,853,000.00	0.00	3,192,853,000.00	224,468,398.00	295,607,123.00	9.26	323,064.00	323,064.00	
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	453,384,000.00	0.00	0.00	453,384,000.00	0.00	453,384,000.00	0.00	0.00	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	453,384,000.00	0.00	0.00	453,384,000.00	0.00	453,384,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05-37-1413	Usme ecoturística	453,384,000.00	0.00	0.00	453,384,000.00	0.00	453,384,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,021,713,000.00	0.00	0.00	1,021,713,000.00	0.00	1,021,713,000.00	4,204,676.00	245,597,434.00	24.04	38,687,686.00	189,629,097.00	

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								MES: JULIO 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									
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	223,500,000.00	0.00	0.00	223,500,000.00	0.00	223,500,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-38-1412	Apoyo al ambiente local	223,500,000.00	0.00	0.00	223,500,000.00	0.00	223,500,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-41	Desarrollo rural sostenible	798,213,000.00	0.00	0.00	798,213,000.00	0.00	798,213,000.00	4,204,676.00	245,597,434.00	30.77	38,687,686.00	189,629,097.00	
3-3-1-15-06-41-1414	Promoción del emprendimiento rural	798,213,000.00	0.00	0.00	798,213,000.00	0.00	798,213,000.00	4,204,676.00	245,597,434.00	30.77	38,687,686.00	189,629,097.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,035,772,000.00	0.00	0.00	9,035,772,000.00	0.00	9,035,772,000.00	2,242,346,842.00	5,767,596,365.00	63.83	493,138,731.00	2,292,433,815.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,035,772,000.00	0.00	0.00	9,035,772,000.00	0.00	9,035,772,000.00	2,242,346,842.00	5,767,596,365.00	63.83	493,138,731.00	2,292,433,815.00	
3-3-1-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	7,822,488,000.00	0.00	0.00	7,822,488,000.00	0.00	7,822,488,000.00	2,206,241,962.00	5,731,491,485.00	73.27	493,138,731.00	2,292,433,815.00	
3-3-1-15-07-45-1416	Participación, control y pertenencia local	1,213,284,000.00	0.00	0.00	1,213,284,000.00	0.00	1,213,284,000.00	36,104,880.00	36,104,880.00	2.98	0.00	0.00	
3-3-6	OBLIGACIONES POR PAGAR	87,912,958,000.00	0.00	-10,883,407,701.00	77,029,550,299.00	0.00	77,029,550,299.00	-174,432,895.00	75,746,975,123.00	98.33	9,631,827,356.00	23,040,180,730.00	
3-3-6-15	Bogotá Mejor para todos	50,291,704,000.00	0.00	-843,900,964.00	49,447,803,036.00	0.00	49,447,803,036.00	-40,665,201.00	49,350,942,610.00	99.80	4,945,963,799.00	9,752,376,661.00	
3-3-6-15-01	Pilar Igualdad de calidad de vida	10,037,182,000.00	0.00	-4,833,037,316.00	5,204,144,684.00	0.00	5,204,144,684.00	-38,626,717.00	5,165,517,967.00	99.26	505,688,447.00	1,262,342,762.00	
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,270,762,000.00	0.00	-249,317,549.00	1,021,444,451.00	0.00	1,021,444,451.00	0.00	1,021,444,451.00	100.00	74,854,267.00	237,913,763.00	
3-3-6-15-01-02-1402	Todos comprometidos con nuestros niños y niñas	1,270,762,000.00	0.00	-249,317,549.00	1,021,444,451.00	0.00	1,021,444,451.00	0.00	1,021,444,451.00	100.00	74,854,267.00	237,913,763.00	
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	5,727,479,000.00	0.00	-4,583,719,909.00	1,143,759,091.00	0.00	1,143,759,091.00	-4,528,567.00	1,139,230,524.00	99.80	0.00	456,463,524.00	
3-3-6-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	5,044,712,000.00	0.00	-4,583,719,909.00	460,992,091.00	0.00	460,992,091.00	-4,528,567.00	456,463,524.00	99.02	0.00	456,463,524.00	
3-3-6-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	682,767,000.00	0.00	0.00	682,767,000.00	0.00	682,767,000.00	0.00	682,767,000.00	100.00	0.00	0.00	
3-3-6-15-01-07	Inclusión educativa para la equidad	534,596,000.00	0.00	0.00	534,596,000.00	0.00	534,596,000.00	0.00	534,596,000.00	100.00	0.00	0.00	
3-3-6-15-01-07-1406	Dotaciones pedagógicas para el desarrollo integral	534,596,000.00	0.00	0.00	534,596,000.00	0.00	534,596,000.00	0.00	534,596,000.00	100.00	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	2,504,345,000.00	0.00	142.00	2,504,345,142.00	0.00	2,504,345,142.00	-34,098,150.00	2,470,246,992.00	98.64	430,834,180.00	567,965,475.00	
3-3-6-15-01-11-1407	Desarrollo integral promoción y apoyo de la cultura y el deporte	2,504,345,000.00	0.00	142.00	2,504,345,142.00	0.00	2,504,345,142.00	-34,098,150.00	2,470,246,992.00	98.64	430,834,180.00	567,965,475.00	
3-3-6-15-02	Pilar Democracia urbana	26,503,906,000.00	0.00	11,535,424,217.00	38,039,330,217.00	0.00	38,039,330,217.00	0.00	38,039,330,217.00	100.00	4,255,985,876.00	5,543,891,018.00	
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	875,423,000.00	0.00	-25,052,000.00	850,371,000.00	0.00	850,371,000.00	0.00	850,371,000.00	100.00	0.00	255,111,300.00	
3-3-6-15-02-15-1409	Organización para el desarrollo del territorio	875,423,000.00	0.00	-25,052,000.00	850,371,000.00	0.00	850,371,000.00	0.00	850,371,000.00	100.00	0.00	255,111,300.00	

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		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									
3-3-6-15-02-17	local Espacio público, derecho de todos	8,781,638,000.00	0.00	245,728,736.00	9,027,366,736.00	0.00	9,027,366,736.00	0.00	9,027,366,736.00	100.00	1,544,207,253.00	1,544,207,253.00	17.11
3-3-6-15-02-17-1408	Infraestructura para la recreación y la convivencia	8,781,638,000.00	0.00	245,728,736.00	9,027,366,736.00	0.00	9,027,366,736.00	0.00	9,027,366,736.00	100.00	1,544,207,253.00	1,544,207,253.00	17.11
3-3-6-15-02-18	Mejor movilidad para todos	16,846,845,000.00	0.00	11,314,747,481.00	28,161,592,481.00	0.00	28,161,592,481.00	0.00	28,161,592,481.00	100.00	2,711,778,623.00	3,744,572,465.00	13.30
3-3-6-15-02-18-1410	Desarrollo de la movilidad local	16,846,845,000.00	0.00	11,314,747,481.00	28,161,592,481.00	0.00	28,161,592,481.00	0.00	28,161,592,481.00	100.00	2,711,778,623.00	3,744,572,465.00	13.30
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,121,555,000.00	0.00	-716,724,947.00	1,404,830,053.00	0.00	1,404,830,053.00	0.00	1,404,830,053.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19	Seguridad y convivencia para todos	2,121,555,000.00	0.00	-716,724,947.00	1,404,830,053.00	0.00	1,404,830,053.00	0.00	1,404,830,053.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19-1411	Seguridad, compromiso de todos	2,121,555,000.00	0.00	-716,724,947.00	1,404,830,053.00	0.00	1,404,830,053.00	0.00	1,404,830,053.00	100.00	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	434,927,000.00	0.00	0.00	434,927,000.00	0.00	434,927,000.00	0.00	434,927,000.00	100.00	0.00	64,700,000.00	14.88
3-3-6-15-05-37	Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	434,927,000.00	0.00	0.00	434,927,000.00	0.00	434,927,000.00	0.00	434,927,000.00	100.00	0.00	64,700,000.00	14.88
3-3-6-15-05-37-1413	Usme ecoturística	434,927,000.00	0.00	0.00	434,927,000.00	0.00	434,927,000.00	0.00	434,927,000.00	100.00	0.00	64,700,000.00	14.88
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	959,932,000.00	0.00	-432,854,005.00	527,077,995.00	0.00	527,077,995.00	0.00	526,791,262.00	99.95	0.00	56,186,929.00	10.66
3-3-6-15-06-38	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
3-3-6-15-06-38-1412	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
3-3-6-15-06-41	Desarrollo rural sostenible	747,859,000.00	0.00	-432,854,005.00	315,004,995.00	0.00	315,004,995.00	0.00	314,718,262.00	99.91	0.00	56,186,929.00	17.84
3-3-6-15-06-41-1414	Promoción del emprendimiento rural	747,859,000.00	0.00	-432,854,005.00	315,004,995.00	0.00	315,004,995.00	0.00	314,718,262.00	99.91	0.00	56,186,929.00	17.84
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,234,202,000.00	0.00	-6,396,708,913.00	3,837,493,087.00	0.00	3,837,493,087.00	-2,038,484.00	3,779,546,111.00	98.49	184,289,476.00	2,825,255,952.00	73.62
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	10,234,202,000.00	0.00	-6,396,708,913.00	3,837,493,087.00	0.00	3,837,493,087.00	-2,038,484.00	3,779,546,111.00	98.49	184,289,476.00	2,825,255,952.00	73.62
3-3-6-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	9,232,242,000.00	0.00	-6,041,860,724.00	3,190,381,276.00	0.00	3,190,381,276.00	-2,038,484.00	3,132,434,300.00	98.18	97,313,747.00	2,620,590,514.00	82.14
3-3-6-15-07-45-1416	Participación, control y pertenencia local	1,001,960,000.00	0.00	-354,848,189.00	647,111,811.00	0.00	647,111,811.00	0.00	647,111,811.00	100.00	86,975,729.00	204,665,438.00	31.63
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	37,621,254,000.00	0.00	-10,039,506,737.00	27,581,747,263.00	0.00	27,581,747,263.00	-133,767,694.00	26,396,032,513.00	95.70	4,685,863,557.00	13,287,804,069.00	48.18
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	155,573,044,000.00	4,428,517,187.00	-6,862,632,449.00	148,710,411,551.00	0.00	148,710,411,551.00	24,376,232,358.00	118,089,838,098.00	79.41	29,629,162,073.00	53,212,641,128.00	35.78

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UNIDAD EJECUTORA: 01 - UNIDADEJECUTORA 01										VIGENCIA FISCAL: 2020			
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		12	13	


MABEL ANDREA SUA TOLEDO
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RESPONSABLE DE PRESUPUESTO
CC No. 39663349 DE SOACHA
Teléfono: 3107962522