

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

12-01-2018  
07:29

RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR
CODIGO	NOMBRE		MES (+/-)	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8
1	DISPONIBILIDAD INICIAL	32,087,551,000.00	0.00	-7,570,809,841.00	24,516,741,159.00	0.00	24,516,741,159.00	100.00	0.00
2	INGRESOS	35,182,924,000.00	0.00	4,321,326,996.00	39,504,250,996.00	8,741,678,762.00	39,438,500,593.55	99.83	65,750,402.45
2-1	INGRESOS CORRIENTES	234,702,000.00	0.00	0.00	234,702,000.00	4,623,262.00	156,425,673.56	66.65	78,276,326.44
2-1-2	NO TRIBUTARIOS	234,702,000.00	0.00	0.00	234,702,000.00	4,623,262.00	156,425,673.56	66.65	78,276,326.44
2-1-2-03	Multas	230,494,000.00	0.00	0.00	230,494,000.00	4,510,000.00	155,526,708.56	67.48	74,967,291.44
2-1-2-99	Otros Ingresos No Tributarios	4,208,000.00	0.00	0.00	4,208,000.00	113,262.00	898,965.00	21.36	3,309,035.00
2-2	TRANSFERENCIAS	34,948,222,000.00	0.00	0.00	34,948,222,000.00	8,737,055,500.00	34,948,222,000.00	100.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	34,948,222,000.00	0.00	0.00	34,948,222,000.00	8,737,055,500.00	34,948,222,000.00	100.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	34,948,222,000.00	0.00	0.00	34,948,222,000.00	8,737,055,500.00	34,948,222,000.00	100.00	0.00
2-2-4-05-01	Vigencia	34,948,222,000.00	0.00	0.00	34,948,222,000.00	8,737,055,500.00	34,948,222,000.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	0.00	0.00	4,321,326,996.00	4,321,326,996.00	0.00	4,333,852,919.99	100.29	-12,525,923.99
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	0.00	0.00	0.00	0.00	0.00	26,798.74	0.00	-26,798.74
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación	0.00	0.00	0.00	0.00	0.00	26,798.74	0.00	-26,798.74
2-4-5	Excedentes Financieros	0.00	0.00	4,321,326,996.00	4,321,326,996.00	0.00	4,321,326,996.00	100.00	0.00
2-4-9	Otros recursos de capital	0.00	0.00	0.00	0.00	0.00	12,499,125.25	0.00	-12,499,125.25
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>67,270,475,000.00</b>	<b>0.00</b>	<b>-3,249,482,845.00</b>	<b>64,020,992,155.00</b>	<b>8,741,678,762.00</b>	<b>63,955,241,752.55</b>	<b>99.90</b>	<b>65,750,402.45</b>

  
**MAYDA CECILIA VELASQUEZ RUEDA**  
**ALCALDESA LOCAL DE USAQUEN**  
 CC No. 52159146 DE BOGOTA  
 Teléfono: 6195088

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

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

12-01-2018

07:27

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GYRO		EJECUCION AUTORIZ. GYRO %
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=(13/12))
			MES 4	ACUMULADO 5									
3	GASTOS	67.270.475.000.00	0.00	-3.249.482.845.00	64.020.992.155.00	0.00	64.020.992.155.00	23.408.563.824.00	55.799.879.430.47	87.16	1.793.065.802.00	21.819.765.937.00	34.08
3-1	GASTOS DE FUNCIONAMIENTO	2.701.974.000.00	0.00	-571.158.563.00	2.130.815.437.00	0.00	2.130.815.437.00	184.496.007.00	1.666.180.629.47	78.19	86.167.983.00	1.063.595.424.00	49.91
3-1-2	GASTOS GENERALES	1.659.999.000.00	0.00	51.320.185.00	1.711.319.185.00	0.00	1.711.319.185.00	184.496.007.00	1.246.684.378.00	72.85	62.402.410.00	706.904.486.00	41.31
3-1-2-01	Adquisición de Bienes	148.500.000.00	0.00	-16.821.000.00	131.679.000.00	0.00	131.679.000.00	-2.082.981.00	50.064.837.00	38.02	0.00	9.365.300.00	7.11
3-1-2-01-02	Gastos de Computador	51.000.000.00	0.00	-16.821.000.00	34.179.000.00	0.00	34.179.000.00	-2.082.981.00	32.013.667.00	93.66	0.00	9.365.300.00	27.40
3-1-2-01-03	Combustibles Lubricantes y Llantas	44.500.000.00	0.00	0.00	44.500.000.00	0.00	44.500.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	25.000.000.00	0.00	0.00	25.000.000.00	0.00	25.000.000.00	0.00	18.051.170.00	72.20	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	28.000.000.00	0.00	0.00	28.000.000.00	0.00	28.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1.511.499.000.00	0.00	68.141.185.00	1.579.640.185.00	0.00	1.579.640.185.00	186.578.988.00	1.196.619.541.00	75.75	82.402.410.00	697.539.186.00	44.16
3-1-2-02-01	Arrendamientos	40.000.000.00	0.00	50.320.000.00	90.320.000.00	0.00	90.320.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	101.200.000.00	0.00	0.00	101.200.000.00	0.00	101.200.000.00	0.00	85.368.648.00	84.36	7.039.819.00	7.039.819.00	6.96
3-1-2-02-04	Impresos y Publicaciones	35.900.000.00	0.00	0.00	35.900.000.00	0.00	35.900.000.00	0.00	16.000.000.00	44.57	2.636.826.00	2.636.826.00	7.34
3-1-2-02-05	Mantenimiento y Reparaciones	968.375.000.00	0.00	-233.810.929.00	734.564.071.00	0.00	734.564.071.00	179.049.448.00	696.531.678.00	94.82	43.550.788.00	379.159.811.00	51.62
3-1-2-02-05-01	Mantenimiento Entidad	968.375.000.00	0.00	-233.810.929.00	734.564.071.00	0.00	734.564.071.00	179.049.448.00	696.531.678.00	94.82	43.550.788.00	379.159.811.00	51.62
3-1-2-02-06	Seguros	209.000.000.00	0.00	240.132.114.00	449.132.114.00	0.00	449.132.114.00	6.064.100.00	253.729.775.00	56.49	21.357.327.00	212.975.485.00	47.42
3-1-2-02-06-01	Seguros Entidad	85.000.000.00	0.00	230.660.584.00	315.660.584.00	0.00	315.660.584.00	0.00	122.108.348.00	38.68	0.00	81.486.474.00	25.81
3-1-2-02-06-04	Seguros de Vida Ediles	25.000.000.00	0.00	0.00	25.000.000.00	0.00	25.000.000.00	0.00	24.990.227.00	99.96	3.640.227.00	24.979.711.00	99.92
3-1-2-02-06-05	Seguros de Salud Ediles	99.000.000.00	0.00	9.471.530.00	108.471.530.00	0.00	108.471.530.00	6.064.100.00	106.631.200.00	98.30	17.717.100.00	106.509.300.00	98.19
3-1-2-02-08	Servicios Públicos	132.024.000.00	1.465.440.00	12.965.440.00	144.989.440.00	0.00	144.989.440.00	1.465.440.00	144.989.440.00	100.00	7.817.650.00	95.727.245.00	66.02
3-1-2-02-08-01	Energía	44.000.000.00	1.465.440.00	12.965.440.00	56.965.440.00	0.00	56.965.440.00	1.465.440.00	56.965.440.00	100.00	3.297.560.00	56.947.980.00	99.97
3-1-2-02-08-02	Acueducto y Alcantarillado	29.000.000.00	0.00	0.00	29.000.000.00	0.00	29.000.000.00	0.00	29.000.000.00	100.00	1.105.230.00	8.917.060.00	30.75
3-1-2-02-08-03	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	382.280.00	2.052.675.00	17.11
3-1-2-02-08-04	Teléfono	47.024.000.00	0.00	0.00	47.024.000.00	0.00	47.024.000.00	0.00	47.024.000.00	100.00	3.032.580.00	27.809.330.00	59.14
3-1-2-02-11	Promoción Institucional	25.000.000.00	-1.465.440.00	-1.465.440.00	23.534.560.00	0.00	23.534.560.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1.041.975.000.00	0.00	-622.478.748.00	419.496.252.00	0.00	419.496.252.00	0.00	419.496.251.47	100.00	3.765.573.00	356.690.938.00	85.03
3-1-8-02	GASTOS GENERALES	1.041.975.000.00	0.00	-622.478.748.00	419.496.252.00	0.00	419.496.252.00	0.00	419.496.251.47	100.00	3.765.573.00	356.690.938.00	85.03
3-1-8-02-01	Adquisición de Bienes	107.000.000.00	0.00	-57.500.986.00	49.499.014.00	0.00	49.499.014.00	0.00	49.499.013.47	100.00	740.077.00	37.793.974.00	76.35
3-1-8-02-01-02	Gastos de Computador	45.000.000.00	0.00	-45.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	40.000.000.00	0.00	-15.940.042.00	24.059.958.00	0.00	24.059.958.00	0.00	24.059.958.00	100.00	740.077.00	12.354.919.00	51.35
3-1-8-02-01-04	Materiales y Suministros	20.000.000.00	0.00	5.439.056.00	25.439.056.00	0.00	25.439.056.00	0.00	25.439.055.47	100.00	0.00	25.439.055.00	100.00
3-1-8-02-01-05	Compra de Equipo	2.000.000.00	0.00	-2.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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**EJECUCION PRESUPUESTO**  
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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								VIGENCIA FISCAL: 2017					
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=13/9)
			MES 4	ACUMULADO 5									
3-1-8-02-02	Adquisición de Servicios	934,975,000.00	0.00	-564,977,762.00	369,997,238.00	0.00	369,997,238.00	0.00	369,997,238.00	100.00	3,025,496.00	318,896,964.00	86.19
3-1-8-02-02-01	Arrendamientos	40,000,000.00	0.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	52,000,000.00	0.00	351,465.00	52,351,465.00	0.00	52,351,465.00	0.00	52,351,465.00	100.00	2,255,830.00	45,730,167.00	87.35
3-1-8-02-02-04	Impresos y Publicaciones	35,900,000.00	0.00	-3,964,012.00	31,935,988.00	0.00	31,935,988.00	0.00	31,935,988.00	100.00	769,666.00	6,892,729.00	21.58
3-1-8-02-02-05	Mantenimiento y Reparaciones	736,521,000.00	0.00	-530,222,682.00	206,298,318.00	0.00	206,298,318.00	0.00	206,298,318.00	100.00	0.00	196,255,190.00	95.13
3-1-8-02-02-05-0001	Mantenimiento Entidad	736,521,000.00	0.00	-530,222,682.00	206,298,318.00	0.00	206,298,318.00	0.00	206,298,318.00	100.00	0.00	196,255,190.00	95.13
3-1-8-02-02-06	Seguros	35,141,000.00	0.00	3,397,367.00	38,538,367.00	0.00	38,538,367.00	0.00	38,538,367.00	100.00	0.00	34,596,712.00	89.77
3-1-8-02-02-06-0001	Seguros Entidad	30,773,000.00	0.00	3,397,859.00	34,170,859.00	0.00	34,170,859.00	0.00	34,170,859.00	100.00	0.00	30,229,204.00	88.46
3-1-8-02-02-06-0004	Seguros de Vida Edificios	4,368,000.00	0.00	-492.00	4,367,508.00	0.00	4,367,508.00	0.00	4,367,508.00	100.00	0.00	4,367,508.00	100.00
3-1-8-02-02-08	Servicios Públicos	9,650,000.00	0.00	-9,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	7,500,000.00	0.00	-7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	350,000.00	0.00	-350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	800,000.00	0.00	-800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	25,763,000.00	0.00	15,110,100.00	40,873,100.00	0.00	40,873,100.00	0.00	40,873,100.00	100.00	0.00	35,422,166.00	86.66
3-3	INVERSIÓN	64,568,501,000.00	0.00	-2,678,324,282.00	61,890,176,718.00	0.00	61,890,176,718.00	23,224,067,817.00	54,133,698,801.00	87.47	1,706,897,819.00	20,756,170,513.00	33.54
3-3-1	DIRECTA	33,522,924,000.00	0.00	5,330,190,419.00	38,853,114,419.00	0.00	38,853,114,419.00	23,224,067,817.00	31,096,636,503.00	80.04	834,660,514.00	5,317,816,994.00	13.69
3-3-1-15	Bogotá Mejor para todos	33,522,924,000.00	0.00	5,330,190,419.00	38,853,114,419.00	0.00	38,853,114,419.00	23,224,067,817.00	31,096,636,503.00	80.04	834,660,514.00	5,317,816,994.00	13.69
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,176,275,000.00	0.00	-1,254,166,000.00	3,922,109,000.00	0.00	3,922,109,000.00	163,905,256.00	3,308,135,579.00	84.35	144,668,878.00	1,538,708,783.00	39.23
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	257,924,000.00	0.00	-257,924,000.00	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	257,924,000.00	0.00	-257,924,000.00	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	2,291,371,000.00	0.00	0.00	2,291,371,000.00	0.00	2,291,371,000.00	38,872,160.00	1,952,682,000.00	85.22	129,543,578.00	1,448,970,117.00	63.24
3-3-1-15-01-03-1566	Entre todos y todas nos cuidamos	485,902,000.00	0.00	0.00	485,902,000.00	0.00	485,902,000.00	38,872,160.00	485,902,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-03-1571	Te reconozco	1,805,469,000.00	0.00	0.00	1,805,469,000.00	0.00	1,805,469,000.00	0.00	1,466,780,000.00	81.24	129,543,578.00	1,448,970,117.00	80.25
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	838,476,000.00	0.00	-744,876,000.00	93,600,000.00	0.00	93,600,000.00	2,250,000.00	45,850,000.00	48.99	6,875,300.00	38,772,000.00	41.42
3-3-1-15-01-04-1576	Edificando vidas	838,476,000.00	0.00	-744,876,000.00	93,600,000.00	0.00	93,600,000.00	2,250,000.00	45,850,000.00	48.99	6,875,300.00	38,772,000.00	41.42
3-3-1-15-01-07	Inclusión educativa para la equidad	251,366,000.00	0.00	-251,366,000.00	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	251,366,000.00	0.00	-251,366,000.00	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	1,537,138,000.00	0.00	0.00	1,537,138,000.00	0.00	1,537,138,000.00	122,783,096.00	1,309,603,579.00	85.20	8,250,000.00	50,966,666.00	3.32
3-3-1-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,537,138,000.00	0.00	0.00	1,537,138,000.00	0.00	1,537,138,000.00	122,783,096.00	1,309,603,579.00	85.20	8,250,000.00	50,966,666.00	3.32

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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-1-15-02	Pilar Democracia urbana	19,531,895,000.00	0.00	3,629,406,076.00	23,161,301,076.00	0.00	23,161,301,076.00	21,968,592,544.00	22,269,725,877.00	96.15	66,379,101.00	266,287,538.00	1.15
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	485,902,000.00	0.00	0.00	485,902,000.00	0.00	485,902,000.00	346,639,468.00	346,639,468.00	71.34	0.00	0.00	0.00
3-3-1-15-02-15-1568	Legalizate	485,902,000.00	0.00	0.00	485,902,000.00	0.00	485,902,000.00	346,639,468.00	346,639,468.00	71.34	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	3,217,319,000.00	0.00	0.00	3,217,319,000.00	0.00	3,217,319,000.00	3,118,819,160.00	3,200,819,160.00	99.49	13,625,300.00	76,422,000.00	2.38
3-3-1-15-02-17-1567	Parque para ti, para mi, para todos	3,217,319,000.00	0.00	0.00	3,217,319,000.00	0.00	3,217,319,000.00	3,118,819,160.00	3,200,819,160.00	99.49	13,625,300.00	76,422,000.00	2.38
3-3-1-15-02-18	Mejor movilidad para todos	15,828,674,000.00	0.00	3,629,406,076.00	19,458,080,076.00	0.00	19,458,080,076.00	18,503,133,916.00	18,722,267,249.00	96.22	52,753,801.00	189,865,538.00	0.98
3-3-1-15-02-18-1572	Reparando ando	15,828,674,000.00	0.00	3,629,406,076.00	19,458,080,076.00	0.00	19,458,080,076.00	18,503,133,916.00	18,722,267,249.00	96.22	52,753,801.00	189,865,538.00	0.98
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,397,466,000.00	0.00	-988,749,000.00	1,408,717,000.00	0.00	1,408,717,000.00	44,425,600.00	493,063,415.00	35.00	55,419,400.00	407,519,869.00	28.93
3-3-1-15-03-19	Seguridad y convivencia para todos	1,733,583,000.00	0.00	-988,749,000.00	744,834,000.00	0.00	744,834,000.00	43,356,100.00	391,145,832.00	52.51	42,374,000.00	317,508,853.00	42.63
3-3-1-15-03-19-1569	Usaquén tu casa segura	1,733,583,000.00	0.00	-988,749,000.00	744,834,000.00	0.00	744,834,000.00	43,356,100.00	391,145,832.00	52.51	42,374,000.00	317,508,853.00	42.63
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	663,883,000.00	0.00	0.00	663,883,000.00	0.00	663,883,000.00	1,069,500.00	101,917,583.00	15.35	13,045,400.00	90,011,016.00	13.56
3-3-1-15-03-20-1577	Usaca, mariposa violeta	663,883,000.00	0.00	0.00	663,883,000.00	0.00	663,883,000.00	1,069,500.00	101,917,583.00	15.35	13,045,400.00	90,011,016.00	13.56
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	413,368,000.00	0.00	100,000,000.00	513,368,000.00	0.00	513,368,000.00	2,750,000.00	357,478,370.00	69.63	16,500,000.00	70,750,000.00	13.78
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	413,368,000.00	0.00	100,000,000.00	513,368,000.00	0.00	513,368,000.00	2,750,000.00	357,478,370.00	69.63	16,500,000.00	70,750,000.00	13.78
3-3-1-15-06-38-1575	Todos somos guardabosques de ciudad	413,368,000.00	0.00	100,000,000.00	513,368,000.00	0.00	513,368,000.00	2,750,000.00	357,478,370.00	69.63	16,500,000.00	70,750,000.00	13.78
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,003,920,000.00	0.00	3,843,699,343.00	9,847,619,343.00	0.00	9,847,619,343.00	1,044,394,417.00	4,668,233,262.00	47.40	551,693,135.00	3,034,550,804.00	30.82
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	6,003,920,000.00	0.00	3,843,699,343.00	9,847,619,343.00	0.00	9,847,619,343.00	1,044,394,417.00	4,668,233,262.00	47.40	551,693,135.00	3,034,550,804.00	30.82
3-3-1-15-07-45-1573	Tejedores de sociedad	635,847,000.00	0.00	-215,955,999.00	419,891,001.00	0.00	419,891,001.00	18,083,500.00	100,509,360.00	23.94	28,851,600.00	89,901,549.00	21.41
3-3-1-15-07-45-1574	Buen gobierno para todos	5,368,073,000.00	0.00	4,059,655,342.00	9,427,728,342.00	0.00	9,427,728,342.00	1,026,310,917.00	4,567,723,902.00	48.45	522,841,535.00	2,944,649,255.00	31.23
3-3-6	OBLIGACIONES POR PAGAR	31,045,577,000.00	0.00	-8,008,514,701.00	23,037,062,299.00	0.00	23,037,062,299.00	0.00	23,037,062,298.00	100.00	872,237,305.00	15,438,353,519.00	67.02
3-3-6-14	Bogotá Humana	26,146,132,000.00	0.00	-5,954,885,356.00	20,191,246,644.00	0.00	20,191,246,644.00	0.00	20,191,246,644.00	100.00	792,303,162.00	14,668,058,629.00	72.65
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	5,139,247,000.00	0.00	-1,294,538,685.00	3,844,708,315.00	0.00	3,844,708,315.00	0.00	3,844,708,315.00	100.00	375,262,197.00	1,279,300,503.00	33.27
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	450,000,000.00	0.00	-65,750,000.00	384,250,000.00	0.00	384,250,000.00	0.00	384,250,000.00	100.00	157,395,363.00	326,608,413.00	85.00
3-3-6-14-01-02-0827	Promoción de la salud desde la autonomía, la	450,000,000.00	0.00	-65,750,000.00	384,250,000.00	0.00	384,250,000.00	0.00	384,250,000.00	100.00	157,395,363.00	326,608,413.00	85.00

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

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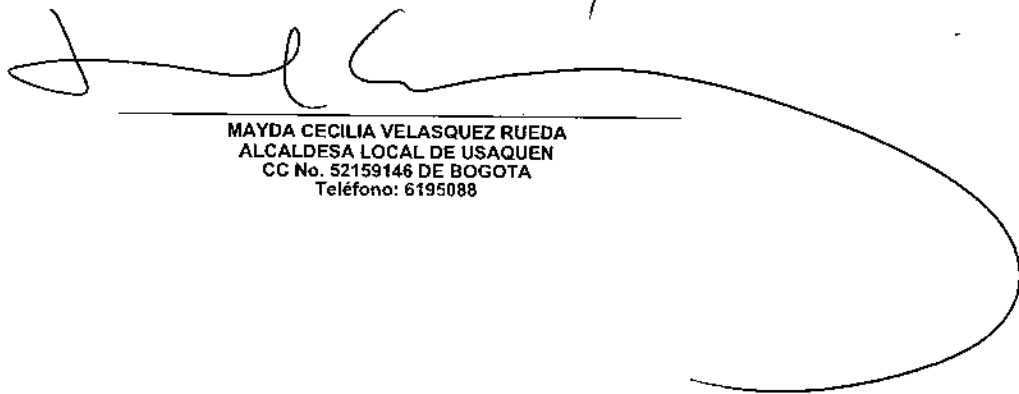
ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 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									
3-3-6-14-01-04	dignificación y la convivencia Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	17,600,000.00	0.00	0.00	17,600,000.00	0.00	17,600,000.00	0.00	17,600,000.00	100.00	0.00	17,600,000.00	100.00
3-3-6-14-01-04-0957	Usaquén humana y libre de violencias contra las mujeres	17,600,000.00	0.00	0.00	17,600,000.00	0.00	17,600,000.00	0.00	17,600,000.00	100.00	0.00	17,600,000.00	100.00
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,422,900,000.00	0.00	-1,407,779,999.00	15,120,001.00	0.00	15,120,001.00	0.00	15,120,001.00	100.00	0.00	13,440,000.00	88.89
3-3-6-14-01-05-0937	Usaquén humana con la persona mayor	1,422,900,000.00	0.00	-1,407,779,999.00	15,120,001.00	0.00	15,120,001.00	0.00	15,120,001.00	100.00	0.00	13,440,000.00	88.89
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	3,248,747,000.00	0.00	178,991,314.00	3,427,738,314.00	0.00	3,427,738,314.00	0.00	3,427,738,314.00	100.00	217,866,834.00	921,652,090.00	26.89
3-3-6-14-01-08-1250	Sistema local de deportes de Usaquén	1,777,920,000.00	0.00	-20,006,769.00	1,757,913,231.00	0.00	1,757,913,231.00	0.00	1,757,913,231.00	100.00	0.00	10,920,000.00	0.62
3-3-6-14-01-08-1251	Usaquén, localidad que fortalece la cultura	1,470,827,000.00	0.00	198,998,083.00	1,669,825,083.00	0.00	1,669,825,083.00	0.00	1,669,825,083.00	100.00	217,866,834.00	910,732,090.00	54.54
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	16,461,485,000.00	0.00	-727,465,356.00	15,734,019,644.00	0.00	15,734,019,644.00	0.00	15,734,019,644.00	100.00	412,540,963.00	12,871,292,645.00	81.81
3-3-6-14-02-19	Movilidad Humana	11,746,000,000.00	0.00	-42,724,250.00	11,703,275,750.00	0.00	11,703,275,750.00	0.00	11,703,275,750.00	100.00	0.00	9,103,179,250.00	77.78
3-3-6-14-02-19-0913	Usaquén al día con sus vías	11,746,000,000.00	0.00	-42,724,250.00	11,703,275,750.00	0.00	11,703,275,750.00	0.00	11,703,275,750.00	100.00	0.00	9,103,179,250.00	77.78
3-3-6-14-02-20	Gestión integral de riesgos	4,458,390,000.00	0.00	-627,646,106.00	3,830,743,894.00	0.00	3,830,743,894.00	0.00	3,830,743,894.00	100.00	333,099,717.00	3,599,238,947.00	93.96
3-3-6-14-02-20-0952	Usaquén previene riesgos	4,458,390,000.00	0.00	-627,646,106.00	3,830,743,894.00	0.00	3,830,743,894.00	0.00	3,830,743,894.00	100.00	333,099,717.00	3,599,238,947.00	93.96
3-3-6-14-02-21	Basura cero	160,000,000.00	0.00	-160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-21-0858	Usaquén gestiona adecuadamente sus residuos sólidos	160,000,000.00	0.00	-160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	97,095,000.00	0.00	102,905,000.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	79,441,246.00	168,874,448.00	84.44
3-3-6-14-02-22-0872	Usaquén verde	97,095,000.00	0.00	102,905,000.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	79,441,246.00	168,874,448.00	84.44
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	4,545,400,000.00	0.00	-3,932,881,315.00	612,518,685.00	0.00	612,518,685.00	0.00	612,518,685.00	100.00	4,500,002.00	517,465,481.00	84.48
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	39,000,000.00	0.00	-19,500,000.00	19,500,000.00	0.00	19,500,000.00	0.00	19,500,000.00	100.00	0.00	15,700,000.00	80.51
3-3-6-14-03-24-0912	Fortalecimiento de organizaciones y redes sociales en Usaquén	39,000,000.00	0.00	-19,500,000.00	19,500,000.00	0.00	19,500,000.00	0.00	19,500,000.00	100.00	0.00	15,700,000.00	80.51
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	400,000,000.00	0.00	-400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03-27-0908	Usaquén fortalece su sistema de seguridad	400,000,000.00	0.00	-400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,106,400,000.00	0.00	-3,513,381,315.00	593,018,685.00	0.00	593,018,685.00	0.00	593,018,685.00	100.00	4,500,002.00	501,765,481.00	84.61

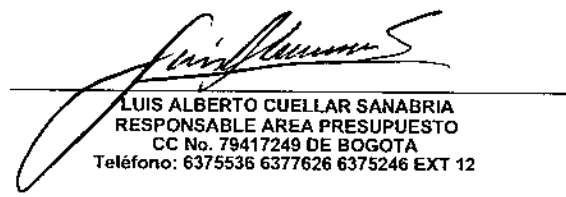
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

12-01-2018

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2017	
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 5=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-14-03-31-0856	Fortalecimiento de la capacidad operativa en Usaquén	4,106,400,000.00	0.00	-3,513,381,315.00	593,018,685.00	0.00	593,018,685.00	0.00	593,018,685.00	100.00	4,500,002.00	501,765,481.00	84.61
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,899,445,000.00	0.00	-2,053,629,345.00	2,845,815,655.00	0.00	2,845,815,655.00	0.00	2,845,815,654.00	100.00	79,934,143.00	770,294,890.00	27.07
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>67,270,475,000.00</b>	<b>0.00</b>	<b>-3,249,482,845.00</b>	<b>64,020,992,155.00</b>	<b>0.00</b>	<b>64,020,992,155.00</b>	<b>23,408,563,824.00</b>	<b>55,799,879,430.47</b>	<b>87.16</b>	<b>1,793,065,802.00</b>	<b>21,819,765,937.00</b>	<b>34.08</b>

  
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 ALCALDESA LOCAL DE USAQUEN  
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