

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

08-06-2018
12:39

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN								MES: MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								VIGENCIA FISCAL: 2018	
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	7	8	9	10
1	DISPONIBILIDAD INICIAL	43,536,527,000.00	0.00	0.00	43,536,527,000.00	0.00	0.00	0.00	43,536,527,000.00
2	INGRESOS	40,073,847,000.00	0.00	0.00	40,073,847,000.00	8,498,007.00	78,742,888.13	0.20	39,995,104,111.87
2-1	INGRESOS CORRIENTES	972,000.00	0.00	0.00	972,000.00	8,498,007.00	63,393,352.13	6,521.95	-62,421,352.13
2-1-2	NO TRIBUTARIOS	972,000.00	0.00	0.00	972,000.00	8,498,007.00	63,393,352.13	6,521.95	-62,421,352.13
2-1-2-03	Multas	0.00	0.00	0.00	0.00	8,374,811.00	63,206,016.13	0.00	-63,206,016.13
2-1-2-89	Otros Ingresos No Tributarios	972,000.00	0.00	0.00	972,000.00	123,196.00	187,336.00	19.27	784,664.00
2-2	TRANSFERENCIAS	40,055,509,000.00	0.00	0.00	40,055,509,000.00	0.00	0.00	0.00	40,055,509,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	40,055,509,000.00	0.00	0.00	40,055,509,000.00	0.00	0.00	0.00	40,055,509,000.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	40,055,509,000.00	0.00	0.00	40,055,509,000.00	0.00	0.00	0.00	40,055,509,000.00
2-2-4-05-01	Vigencia	40,055,509,000.00	0.00	0.00	40,055,509,000.00	0.00	0.00	0.00	40,055,509,000.00
2-4	RECURSOS DE CAPITAL	17,366,000.00	0.00	0.00	17,366,000.00	0.00	15,349,536.00	88.39	2,016,464.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	34,000.00	0.00	0.00	34,000.00	0.00	116,563.00	342.83	-82,563.00
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación	34,000.00	0.00	0.00	34,000.00	0.00	116,563.00	342.83	-82,563.00
2-4-8	Otros recursos de capital	17,332,000.00	0.00	0.00	17,332,000.00	0.00	15,232,973.00	87.89	2,099,027.00
	TOTAL INGRESOS + DISPONIBILIDAD INICIAL	83,610,374,000.00	0.00	0.00	83,610,374,000.00	8,498,007.00	78,742,888.13	0.09	83,531,631,111.87


 CARMEN YOLANDA VILLABONA
 DELEGADA EN LA ORDENACION DEL GASTO Y PAGO
 CC No. 41790280 DE BOGOTA


 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

01-06-2018
11:56

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: MAYO												
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE BIRO		EJECUCION AUTORIZ. BIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	MES	ACUMULADO	(14+13B)	
1	2	3	MES	ACUMULADO	(4-6)	7	(6-7)	8	10	9	12	13	(14+13B)	
3	GASTOS	83,610,374,000.00	0.00	-8,556,413,506.00	74,053,960,494.00	0.00	74,053,960,494.00	548,100,300.53	43,916,709,111.00	59.30	1,572,958,243.00	7,228,386,874.81	9.76	
3-1	GASTOS DE FUNCIONAMIENTO	2,926,726,000.00	0.00	-573,140,794.00	2,353,585,206.00	0.00	2,353,585,206.00	-83,532,496.47	1,667,377,758.00	70.84	288,336,201.00	610,418,593.17	25.84	
3-1-2	GASTOS GENERALES	1,751,000,000.00	0.00	0.00	1,751,000,000.00	0.00	1,751,000,000.00	0.00	1,156,325,049.00	66.15	155,254,010.00	223,697,835.00	12.78	
3-1-2-01	Adquisición de Bienes	134,500,000.00	0.00	0.00	134,500,000.00	0.00	134,500,000.00	0.00	2,000,000.00	1.49	0.00	2,000,000.00	1.49	
3-1-2-01-02	Gastos de Computador	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	500,000.00	1.18	0.00	500,000.00	1.18	
3-1-2-01-03	Combustibles Lubricantes y Llantas	41,500,000.00	0.00	0.00	41,500,000.00	0.00	41,500,000.00	0.00	500,000.00	1.20	0.00	500,000.00	1.20	
3-1-2-01-04	Materiales y Suministros	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	1,000,000.00	4.76	0.00	1,000,000.00	4.76	
3-1-2-01-05	Compra de Equipo	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	Adquisición de Servicios	1,614,500,000.00	0.00	0.00	1,614,500,000.00	0.00	1,614,500,000.00	0.00	1,156,325,049.00	71.62	155,254,010.00	221,697,835.00	13.73	
3-1-2-02-01	Arrendamientos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	1,500,000.00	3.00	0.00	1,500,000.00	3.00	
3-1-2-02-04	Impresos y Publicaciones	60,800,000.00	0.00	0.00	60,800,000.00	0.00	60,800,000.00	0.00	500,000.00	0.82	0.00	500,000.00	0.82	
3-1-2-02-05	Mantenimiento y Reparaciones	1,082,600,000.00	0.00	0.00	1,082,600,000.00	0.00	1,082,600,000.00	0.00	814,441,117.00	75.23	14,744,258.00	16,244,258.00	1.50	
3-1-2-02-05-01	Mantenimiento Entidad	1,082,600,000.00	0.00	0.00	1,082,600,000.00	0.00	1,082,600,000.00	0.00	814,441,117.00	75.23	14,744,258.00	16,244,258.00	1.50	
3-1-2-02-06	Seguros	251,000,000.00	0.00	0.00	251,000,000.00	0.00	251,000,000.00	0.00	234,883,832.00	93.58	131,637,732.00	158,730,932.00	63.64	
3-1-2-02-06-01	Seguros Entidad	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	122,259,132.00	97.81	122,259,132.00	122,259,132.00	97.81	
3-1-2-02-06-04	Seguros de Vida Ediles	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-05	Seguros de Salud Ediles	116,000,000.00	0.00	0.00	116,000,000.00	0.00	116,000,000.00	0.00	112,624,800.00	97.09	9,378,600.00	37,471,800.00	32.30	
3-1-2-02-08	Servicios Públicos	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00	100.00	8,872,020.00	43,722,645.00	41.64	
3-1-2-02-06-01	Energía	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	100.00	8,731,970.00	28,200,880.00	43.39	
3-1-2-02-06-02	Acueducto y Alcantarillado	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	2,726,200.00	27.26	
3-1-2-02-06-03	Aseo	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	1,091,205.00	36.37	
3-1-2-02-06-04	Teléfono	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	100.00	140,050.00	11,704,360.00	43.35	
3-1-2-02-11	Promoción Institucional	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03-89	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	1,175,726,000.00	0.00	-573,140,794.00	602,585,206.00	0.00	602,585,206.00	-83,532,496.47	509,052,709.00	84.48	133,082,191.00	386,720,758.17	64.18	
3-1-8-02	GASTOS GENERALES	1,175,726,000.00	0.00	-573,140,794.00	602,585,206.00	0.00	602,585,206.00	-83,532,496.47	509,052,709.00	84.48	133,082,191.00	386,720,758.17	64.18	
3-1-8-02-01	Adquisición de Bienes	124,648,000.00	0.00	-72,243,423.00	52,404,577.00	0.00	52,404,577.00	-656,036.47	51,748,540.00	98.75	32,689,021.00	40,031,670.00	76.39	

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE ORO		EJECUCION AUTORIZ. ORO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10)	MES	ACUMULADO	(14+13)
1	2	3	4	5	6(1+5)	7	8(1-7)	9	10	11	12	13	14
3-1-8-02-01-02	Gastos de Computador	34,097,000.00	0.00	-11,448,833.00	22,648,367.00	0.00	22,648,367.00	-176,704.00	22,471,663.00	99.22	10,626,700.00	13,827,800.00	61.05
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	44,500,000.00	0.00	-32,794,961.00	11,705,039.00	0.00	11,705,039.00	-479,332.00	11,225,707.00	95.90	4,011,151.00	8,152,900.00	89.65
3-1-8-02-01-04	Materiales y Suministros	18,051,000.00	0.00	171.00	18,051,171.00	0.00	18,051,171.00	-0.47	18,051,170.00	100.00	18,051,170.00	18,051,170.00	100.00
3-1-8-02-01-05	Compra de Equipo	28,000,000.00	0.00	-28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,051,078,000.00	0.00	-500,897,371.00	550,180,629.00	0.00	550,180,629.00	-92,876,460.00	457,304,169.00	83.12	100,393,170.00	346,688,888.17	63.01
3-1-8-02-02-01	Arrendamientos	34,974,000.00	0.00	-34,974,000.00	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	85,369,000.00	0.00	-418,873.00	84,950,127.00	0.00	84,950,127.00	-1,390,701.00	83,559,426.00	98.36	5,635,516.00	29,957,065.00	35.26
3-1-8-02-02-04	Impresos y Publicaciones	16,000,000.00	0.00	-22,406,433.00	38,406,433.00	0.00	38,406,433.00	-24,855,765.00	13,550,668.00	35.28	3,030,448.00	8,146,405.00	23.81
3-1-8-02-02-05	Mantenimiento y Reparaciones	517,482,000.00	0.00	-190,067,005.00	327,414,995.00	0.00	327,414,995.00	-11,794,965.00	315,620,030.00	96.40	91,727,206.00	303,406,462.17	92.67
3-1-8-02-02-05-0001	Mantenimiento Entidad	517,482,000.00	0.00	-190,067,005.00	327,414,995.00	0.00	327,414,995.00	-11,794,965.00	315,620,030.00	96.40	91,727,206.00	303,406,462.17	92.67
3-1-8-02-02-06	Seguros	253,729,000.00	0.00	-209,033,055.00	44,695,945.00	0.00	44,695,945.00	-121,800.00	44,574,045.00	99.73	0.00	4,178,936.00	9.35
3-1-8-02-02-06-0001	Seguros Entidad	122,108,000.00	0.00	-77,544,471.00	44,563,529.00	0.00	44,563,529.00	0.00	44,563,529.00	100.00	0.00	4,178,936.00	9.38
3-1-8-02-02-06-0004	Seguros de Vida Ediles	24,990,000.00	0.00	-24,979,484.00	10,516.00	0.00	10,516.00	0.00	10,516.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	106,631,000.00	0.00	-108,509,100.00	121,900.00	0.00	121,900.00	-121,800.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	143,524,000.00	0.00	-84,261,805.00	49,262,195.00	0.00	49,262,195.00	-49,262,195.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	55,500,000.00	0.00	-55,482,540.00	17,460.00	0.00	17,460.00	-17,480.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	29,000,000.00	0.00	-8,917,060.00	20,082,940.00	0.00	20,082,940.00	-20,082,940.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	12,000,000.00	0.00	-2,052,875.00	9,947,125.00	0.00	9,947,125.00	-9,947,125.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	47,024,000.00	0.00	-27,809,330.00	19,214,670.00	0.00	19,214,670.00	-19,214,670.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	0.00	0.00	5,450,934.00	5,450,934.00	0.00	5,450,934.00	-5,450,934.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	80,683,648,000.00	0.00	-8,863,272,712.00	71,700,375,288.00	0.00	71,700,375,288.00	639,632,787.00	42,249,331,353.00	58.92	1,284,622,042.00	6,617,968,261.44	9.23
3-3-1	DIRECTA	38,322,847,000.00	0.00	0.00	38,322,847,000.00	0.00	38,322,847,000.00	1,040,593,685.00	9,272,763,953.00	24.20	734,426,487.00	2,458,055,337.00	6.41
3-3-1-15	Bogotá Mejor para todos	38,322,847,000.00	0.00	0.00	38,322,847,000.00	0.00	38,322,847,000.00	1,040,593,685.00	9,272,763,953.00	24.20	734,426,487.00	2,458,055,337.00	6.41
3-3-1-15-01	Pilar igualdad de calidad de vida	6,450,179,000.00	0.00	0.00	6,450,179,000.00	0.00	6,450,179,000.00	90,780,000.00	2,244,161,090.00	34.79	160,111,993.00	702,719,328.00	10.69
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	527,924,000.00	0.00	0.00	527,924,000.00	0.00	527,924,000.00	0.00	27,500,000.00	5.21	2,500,000.00	9,500,000.00	1.80
3-3-1-15-01-02-1383	Jugando por la paz	527,924,000.00	0.00	0.00	527,924,000.00	0.00	527,924,000.00	0.00	27,500,000.00	5.21	2,500,000.00	8,500,000.00	1.80
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,331,013,000.00	0.00	0.00	2,331,013,000.00	0.00	2,331,013,000.00	16,200,000.00	1,675,879,202.00	71.89	130,455,393.00	627,881,480.00	26.94
3-3-1-15-01-03-1568	Entre todos y todas nos cuidamos	614,213,000.00	0.00	0.00	614,213,000.00	0.00	614,213,000.00	0.00	27,500,000.00	4.48	2,500,000.00	8,750,000.00	1.42
3-3-1-15-01-03-1571	Te reconoczo	1,716,800,000.00	0.00	0.00	1,716,800,000.00	0.00	1,716,800,000.00	16,200,000.00	1,648,379,202.00	96.01	127,955,393.00	618,131,480.00	36.06
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	924,876,000.00	0.00	0.00	924,876,000.00	0.00	924,876,000.00	0.00	172,756,888.00	18.68	13,106,600.00	28,001,182.00	3.03
3-3-1-15-01-04-1576	Edificando vidas	924,876,000.00	0.00	0.00	924,876,000.00	0.00	924,876,000.00	0.00	172,756,888.00	18.68	13,106,600.00	28,001,182.00	3.03

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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: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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	6=(2+5)	7	8=(6-7)	9	10	11	12	13	14
3-3-1-15-01-07	Inclusión educativa para la equidad	511,366,000.00	0.00	0.00	511,366,000.00	0.00	511,366,000.00	0.00	27,500,000.00	5.38	2,500,000.00	2,500,000.00	0.49
3-3-1-15-01-07-1565	Inclusión educativa para la paz	511,366,000.00	0.00	0.00	511,366,000.00	0.00	511,366,000.00	0.00	27,500,000.00	5.38	2,500,000.00	2,500,000.00	0.49
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,155,000,000.00	0.00	0.00	2,155,000,000.00	0.00	2,155,000,000.00	74,580,000.00	340,545,000.00	15.80	11,550,000.00	34,836,666.00	1.62
3-3-1-15-01-11-1570	Equidad en la cultura, recreación y deporte	2,155,000,000.00	0.00	0.00	2,155,000,000.00	0.00	2,155,000,000.00	74,580,000.00	340,545,000.00	15.80	11,550,000.00	34,836,666.00	1.62
3-3-1-15-02	Pilar Democracia urbana	19,588,873,000.00	0.00	0.00	19,588,873,000.00	0.00	19,588,873,000.00	0.00	784,762,641.00	4.01	59,466,666.00	172,478,558.00	0.88
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	112,200,000.00	22.44	5,100,000.00	10,200,000.00	2.04
3-3-1-15-02-15-1568	Legalizate	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	112,200,000.00	22.44	5,100,000.00	10,200,000.00	2.04
3-3-1-15-02-17	Espacio público, derecho de todos	3,702,285,000.00	0.00	0.00	3,702,285,000.00	0.00	3,702,285,000.00	0.00	161,141,024.00	4.35	17,950,000.00	50,023,025.00	1.35
3-3-1-15-02-17-1567	Parque para ti, para mí, para todos	3,702,285,000.00	0.00	0.00	3,702,285,000.00	0.00	3,702,285,000.00	0.00	161,141,024.00	4.35	17,950,000.00	50,023,025.00	1.35
3-3-1-15-02-18	Mejor movilidad para todos	15,386,588,000.00	0.00	0.00	15,386,588,000.00	0.00	15,386,588,000.00	0.00	511,421,617.00	3.32	36,416,666.00	112,255,533.00	0.73
3-3-1-15-02-18-1572	Reparando ando	15,386,588,000.00	0.00	0.00	15,386,588,000.00	0.00	15,386,588,000.00	0.00	511,421,617.00	3.32	36,416,666.00	112,255,533.00	0.73
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,639,891,000.00	0.00	0.00	3,639,891,000.00	0.00	3,639,891,000.00	982,234,685.00	1,608,719,938.00	44.20	50,914,167.00	180,921,347.00	4.97
3-3-1-15-03-19	Seguridad y convivencia para todos	2,839,891,000.00	0.00	0.00	2,839,891,000.00	0.00	2,839,891,000.00	982,234,685.00	1,477,192,745.00	52.02	41,834,167.00	131,569,756.00	4.63
3-3-1-15-03-19-1569	Usaquén tu casa segura	2,839,891,000.00	0.00	0.00	2,839,891,000.00	0.00	2,839,891,000.00	982,234,685.00	1,477,192,745.00	52.02	41,834,167.00	131,569,756.00	4.63
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	131,527,193.00	16.44	9,080,000.00	49,351,591.00	6.17
3-3-1-15-03-20-1577	Usaca, mariposa violeta	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	131,527,193.00	16.44	9,080,000.00	49,351,591.00	6.17
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	574,213,000.00	0.00	0.00	574,213,000.00	0.00	574,213,000.00	0.00	107,239,320.00	18.68	9,675,000.00	31,038,000.00	5.41
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	574,213,000.00	0.00	0.00	574,213,000.00	0.00	574,213,000.00	0.00	107,239,320.00	18.68	9,675,000.00	31,038,000.00	5.41
3-3-1-15-06-38-1575	Todos somos guardabosques de ciudad	574,213,000.00	0.00	0.00	574,213,000.00	0.00	574,213,000.00	0.00	107,239,320.00	18.68	9,675,000.00	31,038,000.00	5.41
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,069,691,000.00	0.00	0.00	8,069,691,000.00	0.00	8,069,691,000.00	-32,421,000.00	4,527,860,964.00	56.11	454,258,661.00	1,370,898,104.00	16.99
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,069,691,000.00	0.00	0.00	8,069,691,000.00	0.00	8,069,691,000.00	-32,421,000.00	4,527,860,964.00	56.11	454,258,661.00	1,370,898,104.00	16.99
3-3-1-15-07-45-1573	Tejedores de sociedad	915,956,000.00	0.00	0.00	915,956,000.00	0.00	915,956,000.00	0.00	264,621,951.00	28.89	23,230,000.00	66,658,332.00	7.28
3-3-1-15-07-45-1574	Buen gobierno para todos	7,153,735,000.00	0.00	0.00	7,153,735,000.00	0.00	7,153,735,000.00	-32,421,000.00	4,263,239,013.00	59.59	431,028,661.00	1,304,239,772.00	18.23
3-3-6	OBLIGACIONES POR PAGAR	42,360,801,000.00	0.00	-8,983,272,712.00	33,377,528,288.00	0.00	33,377,528,288.00	-400,960,888.00	32,976,567,400.00	98.80	550,195,555.00	4,159,912,944.44	12.46
3-3-6-15	Bogotá Mejor para todos	33,726,480,625.00	0.00	-7,947,661,116.00	25,778,819,509.00	0.00	25,778,819,509.00	-125,989,485.00	25,652,830,024.00	99.51	532,824,451.00	1,883,705,241.44	7.31

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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01-06-2018

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: MAYO												
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(1+5)	SUSPENSION 7	DISPONIBLE 9=(6-7)	MES 8	ACUMULADO 10	EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+13B)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,267,013,840.00	0.00	-1,497,587,044.00	1,769,426,796.00	0.00	1,769,426,796.00	-13,471,240.00	1,755,955,556.00	89.24	120,054,930.00	241,029,641.00	13.62	
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá Inuyente	1,913,609,840.00	0.00	-1,410,097,857.00	503,711,883.00	0.00	503,711,883.00	-10,526,573.00	493,185,310.00	87.81	70,941,692.00	78,225,002.00	15.53	
3-3-6-15-01-03-1566	Entre todos y todas nos cuidamos	447,029,840.00	0.00	38,872,160.00	485,902,000.00	0.00	485,902,000.00	0.00	485,902,000.00	100.00	70,941,692.00	70,941,692.00	14.60	
3-3-6-15-01-03-1571	Te reconozco	1,466,780,000.00	0.00	-1,448,870,117.00	17,809,883.00	0.00	17,809,883.00	-10,526,573.00	7,283,310.00	40.89	0.00	7,283,310.00	40.89	
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	43,600,000.00	0.00	-36,522,000.00	7,078,000.00	0.00	7,078,000.00	-2,578,000.00	4,500,000.00	63.58	0.00	4,500,000.00	63.58	
3-3-6-15-01-04-1576	Familias protegidas y adaptadas al cambio climático	43,600,000.00	0.00	-36,522,000.00	7,078,000.00	0.00	7,078,000.00	-2,578,000.00	4,500,000.00	63.58	0.00	4,500,000.00	63.58	
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,309,604,000.00	0.00	-50,987,087.00	1,258,636,913.00	0.00	1,258,636,913.00	-366,867.00	1,258,270,246.00	99.97	49,113,238.00	158,304,639.00	12.58	
3-3-6-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,309,604,000.00	0.00	-50,987,087.00	1,258,636,913.00	0.00	1,258,636,913.00	-366,867.00	1,258,270,246.00	99.97	49,113,238.00	158,304,639.00	12.58	
3-3-6-15-02	Pilar Democracia urbana	19,464,080,076.00	0.00	2,539,358,263.00	22,003,438,339.00	0.00	22,003,438,339.00	-9,529,129.00	21,993,909,210.00	99.96	260,508,336.00	277,108,336.00	1.26	
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	0.00	0.00	346,639,468.00	346,639,468.00	0.00	346,639,468.00	0.00	346,639,468.00	100.00	0.00	0.00	0.00	
3-3-6-15-02-15-1568	Legalízate	0.00	0.00	346,639,468.00	346,639,468.00	0.00	346,639,468.00	0.00	346,639,468.00	100.00	0.00	0.00	0.00	
3-3-6-15-02-17	Espacio público, derecho de todos	6,000,000.00	0.00	3,118,397,160.00	3,124,397,160.00	0.00	3,124,397,160.00	-1,078,000.00	3,123,319,160.00	99.97	257,508,336.00	264,258,336.00	8.46	
3-3-6-15-02-17-1567	Parque para ti, para mí, para todos	6,000,000.00	0.00	3,118,397,160.00	3,124,397,160.00	0.00	3,124,397,160.00	-1,078,000.00	3,123,319,160.00	99.97	257,508,336.00	264,258,336.00	8.46	
3-3-6-15-02-18	Mejor movilidad para todos	19,458,080,076.00	0.00	-825,678,365.00	18,532,401,711.00	0.00	18,532,401,711.00	-8,451,129.00	18,523,950,582.00	99.85	3,000,000.00	12,650,000.00	0.07	
3-3-6-15-02-18-1572	Reparando ando	19,458,080,076.00	0.00	-825,678,365.00	18,532,401,711.00	0.00	18,532,401,711.00	-8,451,129.00	18,523,950,582.00	99.85	3,000,000.00	12,650,000.00	0.07	
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	700,000,000.00	0.00	-614,456,454.00	85,543,546.00	0.00	85,543,546.00	-17,272,946.00	68,270,600.00	79.81	9,960,000.00	63,020,600.00	73.67	
3-3-6-15-03-18	Seguridad y convivencia para todos	550,000,000.00	0.00	-476,363,021.00	73,636,979.00	0.00	73,636,979.00	-14,594,379.00	59,042,600.00	80.18	9,960,000.00	53,792,600.00	73.05	
3-3-6-15-03-18-1569	Usaquén tu casa segura	550,000,000.00	0.00	-476,363,021.00	73,636,979.00	0.00	73,636,979.00	-14,594,379.00	59,042,600.00	80.18	9,960,000.00	53,792,600.00	73.05	
3-3-6-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	150,000,000.00	0.00	-138,093,433.00	11,906,567.00	0.00	11,906,567.00	-2,678,567.00	9,228,000.00	77.50	0.00	9,228,000.00	77.50	
3-3-6-15-03-20-1577	Usaca, mariposa violeta	150,000,000.00	0.00	-138,093,433.00	11,906,567.00	0.00	11,906,567.00	-2,678,567.00	9,228,000.00	77.50	0.00	9,228,000.00	77.50	
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la ciencia energética	447,700,000.00	0.00	-160,971,630.00	286,728,370.00	0.00	286,728,370.00	-2,500,000.00	284,228,370.00	99.13	139,364,185.00	144,864,185.00	50.52	
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	447,700,000.00	0.00	-160,971,630.00	286,728,370.00	0.00	286,728,370.00	-2,500,000.00	284,228,370.00	99.13	139,364,185.00	144,864,185.00	50.52	
3-3-6-15-06-38-1575	Todos somos guardabosques de ciudad	447,700,000.00	0.00	-160,971,630.00	286,728,370.00	0.00	286,728,370.00	-2,500,000.00	284,228,370.00	99.13	139,364,185.00	144,864,185.00	50.52	
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,847,686,709.00	0.00	-8,214,004,251.00	1,633,682,458.00	0.00	1,633,682,458.00	-83,216,170.00	1,550,466,288.00	94.91	2,937,000.00	1,157,682,479.44	70.86	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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01-06-2018

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ENTIDAD:		001 - FONDO DE DESARROLLO LOCAL DE USAQUEN							MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA 01							VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE ORD		EJECUCION AUTORIZ. ORD %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6-(3-4)	SUSPENSION 7	DISPONIBLE 8-(5-7)	MES 9	ACUMULADO 10	(11+10/9)	AUTORIZACION DE ORD		EJECUCION AUTORIZ. ORD % (14+13/8)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	9,847,686,709.00	0.00	-8,214,004,251.00	1,633,682,458.00	0.00	1,633,682,458.00	-83,216,170.00	-1,550,468,288.00	94.81	2,937,000.00	1,157,682,479.44	70.86	
3-3-6-15-07-45-1573	Tejedores de sociedad	418,958,174.00	0.00	-409,350,363.00	10,607,811.00	0.00	10,607,811.00	-2,133,194.00	8,474,617.00	79.89	0.00	3,208,500.00	30.25	
3-3-6-15-07-45-1574	Buen gobierno para todos	9,427,728,535.00	0.00	-7,804,653,888.00	1,623,074,647.00	0.00	1,623,074,647.00	-81,082,976.00	1,541,991,671.00	95.00	2,937,000.00	1,154,473,979.44	71.13	
3-3-6-80	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,634,320,375.00	0.00	-1,035,611,596.00	7,598,708,779.00	0.00	7,598,708,779.00	-274,971,403.00	7,323,737,376.00	96.38	17,371,104.00	2,276,207,703.00	29.96	
4	DISPONIBILIDAD FINAL	0.00	0.00	9,556,413,508.00	9,556,413,508.00	0.00	9,556,413,508.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL GASTOS + DISPONIBILIDAD FINAL	83,610,374,000.00	0.00	0.00	83,610,374,000.00	0.00	83,610,374,000.00	548,100,300.53	43,816,709,111.00	52.53	1,572,958,243.00	7,228,386,874.61	8.65	


 CARMEN YOLANDA VILLABONA
 DELEGADA EN LA ORDENACION DEL GASTO Y PAGOS
 CC No. 41790280 DE BOGOTA


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

