

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

02-08-2017

11:54

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN										MES: JULIO		VIGENCIA FISCAL: 2017			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	67,270,475,000.00	0.00	-7,570,809,841.00	59,699,665,159.00	0.00	59,699,665,159.00	42,400,000.00	29,383,044,206.47	49.22	1,121,191,298.00	9,942,966,924.00	16.65		
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	0.00	1,288,676,382.47	60.48	104,905,520.00	542,211,511.00	25.45		
3-1-2	GASTOS GENERALES	1,659,999,000.00	0.00	1,000.00	1,660,000,000.00	0.00	1,660,000,000.00	0.00	869,180,131.00	52.36	96,017,908.00	211,967,923.00	12.77		
3-1-2-01	Adquisición de Bienes	148,500,000.00	0.00	1,000.00	148,501,000.00	0.00	148,501,000.00	0.00	14,997,463.00	10.10	3,808,000.00	3,808,000.00	2.56		
3-1-2-01-02	Gastos de Computador	51,000,000.00	0.00	1,000.00	51,001,000.00	0.00	51,001,000.00	0.00	14,997,463.00	29.41	3,808,000.00	3,808,000.00	7.47		
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	0.00	0.00	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	0.00	1,511,499,000.00	0.00	1,511,499,000.00	0.00	854,182,668.00	56.51	92,209,908.00	208,159,923.00	13.77		
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	1,156,896.00	1.14	0.00	0.00	0.00		
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	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-05	Mantenimiento y Reparaciones	968,375,000.00	0.00	-51,810,929.00	916,564,071.00	0.00	916,564,071.00	0.00	511,170,106.00	55.77	72,812,628.00	90,018,486.00	9.82		
3-1-2-02-05-01	Mantenimiento Entidad	968,375,000.00	0.00	-51,810,929.00	916,564,071.00	0.00	916,564,071.00	0.00	511,170,106.00	55.77	72,812,628.00	90,018,486.00	9.82		
3-1-2-02-06	Seguros	209,000,000.00	0.00	1,490,929.00	210,490,929.00	0.00	210,490,929.00	0.00	209,831,666.00	99.69	8,899,000.00	63,392,342.00	30.12		
3-1-2-02-06-01	Seguros Entidad	85,000,000.00	0.00	1,490,929.00	86,490,929.00	0.00	86,490,929.00	0.00	86,457,439.00	99.96	0.00	9,993,842.00	11.55		
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	0.00	0.00	0.00		
3-1-2-02-06-05	Seguros de Salud Ediles	99,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	0.00	98,384,000.00	99.38	8,899,000.00	53,398,500.00	53.94		
3-1-2-02-08	Servicios Públicos	132,024,000.00	0.00	0.00	132,024,000.00	0.00	132,024,000.00	0.00	132,024,000.00	100.00	10,498,280.00	54,749,095.00	41.47		
3-1-2-02-08-01	Energía	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	44,000,000.00	100.00	6,835,780.00	33,693,280.00	76.58		
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	1,909,220.00	4,523,900.00	15.60		
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	0.00	554,695.00	4.62		
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	1,753,280.00	15,977,220.00	33.98		
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		
3-1-8	OBLIGACIONES POR PAGAR	1,041,975,000.00	0.00	-571,159,563.00	470,815,437.00	0.00	470,815,437.00	0.00	419,496,251.47	89.10	8,887,612.00	330,243,588.00	70.14		
3-1-8-02	GASTOS GENERALES	1,041,975,000.00	0.00	-571,159,563.00	470,815,437.00	0.00	470,815,437.00	0.00	419,496,251.47	89.10	8,887,612.00	330,243,588.00	70.14		
3-1-8-02-01	Adquisición de Bienes	107,000,000.00	0.00	-56,667,970.00	50,332,030.00	0.00	50,332,030.00	0.00	49,499,013.47	98.34	1,056,612.00	35,495,926.00	70.52		
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	1,056,612.00	10,056,871.00	41.80		
3-1-8-02-01-04	Materiales y Suministros	20,000,000.00	0.00	6,272,072.00	26,272,072.00	0.00	26,272,072.00	0.00	25,439,055.47	96.83	0.00	25,439,055.00	96.83		
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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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02	Adquisición de Servicios	934,975,000.00	0.00	-514,491,593.00	420,483,407.00	0.00	420,483,407.00	0.00	369,997,238.00	87.99	7,831,000.00	294,747,662.00	70.10
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	653,525.00	52,653,525.00	0.00	52,653,525.00	0.00	52,351,465.00	99.43	6,292,728.00	22,350,531.00	42.45
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	1,538,272.00	6,123,063.00	19.17
3-1-8-02-02-05	Mantenimiento y Reparaciones	736,521,000.00	0.00	-530,128,300.00	206,392,700.00	0.00	206,392,700.00	0.00	206,298,318.00	99.95	0.00	196,255,190.00	95.09
3-1-8-02-02-05-0001	Mantenimiento Entidad	736,521,000.00	0.00	-530,128,300.00	206,392,700.00	0.00	206,392,700.00	0.00	206,298,318.00	99.95	0.00	196,255,190.00	95.09
3-1-8-02-02-06	Seguros	35,141,000.00	0.00	5,859,524.00	41,000,524.00	0.00	41,000,524.00	0.00	38,538,367.00	93.99	0.00	34,596,712.00	84.38
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 Ediles	4,368,000.00	0.00	2,461,665.00	6,829,665.00	0.00	6,829,665.00	0.00	4,367,508.00	63.95	0.00	4,367,508.00	63.95
3-1-8-02-02-08	Servicios Públicos	9,650,000.00	0.00	37,977,570.00	47,627,570.00	0.00	47,627,570.00	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	-7,499,600.00	400.00	0.00	400.00	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	19,586,760.00	20,586,760.00	0.00	20,586,760.00	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	8,191,350.00	8,541,350.00	0.00	8,541,350.00	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	17,699,060.00	18,499,060.00	0.00	18,499,060.00	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	-6,999,651,278.00	57,568,849,722.00	0.00	57,568,849,722.00	42,400,000.00	28,094,367,824.00	48.80	1,016,285,778.00	9,400,755,413.00	16.33
3-3-1	DIRECTA	33,522,924,000.00	0.00	0.00	33,522,924,000.00	0.00	33,522,924,000.00	42,400,000.00	5,057,305,526.00	15.09	525,742,404.00	2,444,213,720.00	7.29
3-3-1-15	Bogotá Mejor para todos	33,522,924,000.00	0.00	0.00	33,522,924,000.00	0.00	33,522,924,000.00	42,400,000.00	5,057,305,526.00	15.09	525,742,404.00	2,444,213,720.00	7.29
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,176,275,000.00	0.00	0.00	5,176,275,000.00	0.00	5,176,275,000.00	0.00	1,101,663,333.00	21.28	130,289,760.00	853,971,297.00	16.50
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	257,924,000.00	0.00	0.00	257,924,000.00	0.00	257,924,000.00	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	0.00	257,924,000.00	0.00	257,924,000.00	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	2,291,371,000.00	0.00	0.00	2,291,371,000.00	0.00	2,291,371,000.00	0.00	1,003,980,000.00	43.82	121,664,460.00	819,109,131.00	35.75
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	0.00	0.00	0.00	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	1,003,980,000.00	55.61	121,664,460.00	819,109,131.00	45.37
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	838,476,000.00	0.00	0.00	838,476,000.00	0.00	838,476,000.00	0.00	43,600,000.00	5.20	3,125,300.00	14,145,500.00	1.69
3-3-1-15-01-04-1576	Edificando vidas	838,476,000.00	0.00	0.00	838,476,000.00	0.00	838,476,000.00	0.00	43,600,000.00	5.20	3,125,300.00	14,145,500.00	1.69
3-3-1-15-01-07	Inclusión educativa para la equidad	251,366,000.00	0.00	0.00	251,366,000.00	0.00	251,366,000.00	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	0.00	251,366,000.00	0.00	251,366,000.00	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	0.00	54,083,333.00	3.52	5,500,000.00	20,716,666.00	1.35
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	0.00	54,083,333.00	3.52	5,500,000.00	20,716,666.00	1.35

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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									
3-3-1-15-02	Pilar Democracia urbana	19,531,895,000.00	0.00	0.00	19,531,895,000.00	0.00	19,531,895,000.00	15,400,000.00	270,133,333.00	1.38	41,734,870.00	109,137,637.00	0.56
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15-1568	Legalízate	485,902,000.00	0.00	0.00	485,902,000.00	0.00	485,902,000.00	0.00	0.00	0.00	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	0.00	82,000,000.00	2.55	9,125,300.00	26,295,500.00	0.82
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	0.00	82,000,000.00	2.55	9,125,300.00	26,295,500.00	0.82
3-3-1-15-02-18	Mejor movilidad para todos	15,828,674,000.00	0.00	0.00	15,828,674,000.00	0.00	15,828,674,000.00	15,400,000.00	188,133,333.00	1.19	32,609,570.00	82,842,137.00	0.52
3-3-1-15-02-18-1572	Reparando ando	15,828,674,000.00	0.00	0.00	15,828,674,000.00	0.00	15,828,674,000.00	15,400,000.00	188,133,333.00	1.19	32,609,570.00	82,842,137.00	0.52
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,397,466,000.00	0.00	0.00	2,397,466,000.00	0.00	2,397,466,000.00	0.00	448,637,815.00	18.71	42,519,100.00	169,046,736.00	7.05
3-3-1-15-03-19	Seguridad y convivencia para todos	1,733,583,000.00	0.00	0.00	1,733,583,000.00	0.00	1,733,583,000.00	0.00	347,789,732.00	20.06	32,967,500.00	131,431,520.00	7.58
3-3-1-15-03-19-1569	Usaquén tu casa segura	1,733,583,000.00	0.00	0.00	1,733,583,000.00	0.00	1,733,583,000.00	0.00	347,789,732.00	20.06	32,967,500.00	131,431,520.00	7.58
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	0.00	100,848,083.00	15.19	9,551,600.00	37,615,216.00	5.67
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	0.00	100,848,083.00	15.19	9,551,600.00	37,615,216.00	5.67
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	413,368,000.00	0.00	0.00	413,368,000.00	0.00	413,368,000.00	0.00	62,250,000.00	15.06	5,500,000.00	26,750,000.00	6.47
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	413,368,000.00	0.00	0.00	413,368,000.00	0.00	413,368,000.00	0.00	62,250,000.00	15.06	5,500,000.00	26,750,000.00	6.47
3-3-1-15-06-38-1575	Todos somos guardabosques de ciudad	413,368,000.00	0.00	0.00	413,368,000.00	0.00	413,368,000.00	0.00	62,250,000.00	15.06	5,500,000.00	26,750,000.00	6.47
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,003,920,000.00	0.00	0.00	6,003,920,000.00	0.00	6,003,920,000.00	27,000,000.00	3,174,621,045.00	52.88	305,698,674.00	1,285,308,050.00	21.41
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	6,003,920,000.00	0.00	0.00	6,003,920,000.00	0.00	6,003,920,000.00	27,000,000.00	3,174,621,045.00	52.88	305,698,674.00	1,285,308,050.00	21.41
3-3-1-15-07-45-1573	Tejedores de sociedad	635,847,000.00	0.00	0.00	635,847,000.00	0.00	635,847,000.00	0.00	82,425,860.00	12.96	7,982,900.00	24,366,216.00	3.83
3-3-1-15-07-45-1574	Buen gobierno para todos	5,368,073,000.00	0.00	0.00	5,368,073,000.00	0.00	5,368,073,000.00	27,000,000.00	3,092,195,185.00	57.60	297,715,774.00	1,260,941,834.00	23.49
3-3-6	OBLIGACIONES POR PAGAR	31,045,577,000.00	0.00	-6,999,651,278.00	24,045,925,722.00	0.00	24,045,925,722.00	0.00	23,037,062,298.00	95.80	490,543,374.00	6,956,541,693.00	28.93
3-3-6-14	Bogotá Humana	26,146,132,000.00	0.00	-5,908,614,279.00	20,237,517,721.00	0.00	20,237,517,721.00	0.00	20,191,246,644.00	99.77	442,426,422.00	6,477,077,905.00	32.01
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	-1,287,487,234.00	3,851,759,766.00	0.00	3,851,759,766.00	0.00	3,844,708,315.00	99.82	148,213,050.00	248,981,127.00	6.46
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	148,213,050.00	158,713,050.00	41.30
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	148,213,050.00	158,713,050.00	41.30

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN												MES: JULIO	
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	-1,400,728,548.00	22,171,452.00	0.00	22,171,452.00	0.00	15,120,001.00	68.20	0.00	10,800,000.00	48.71
3-3-6-14-01-05-0937	Usaquén humana con la persona mayor	1,422,900,000.00	0.00	-1,400,728,548.00	22,171,452.00	0.00	22,171,452.00	0.00	15,120,001.00	68.20	0.00	10,800,000.00	48.71
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	0.00	61,868,077.00	1.80
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	0.00	50,948,077.00	3.05
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	294,213,372.00	5,721,631,299.00	36.36
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	5,230,548,717.00	44.69
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	5,230,548,717.00	44.69
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	294,213,372.00	441,649,380.00	11.53
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	294,213,372.00	441,649,380.00	11.53
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	0.00	49,433,202.00	24.72
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	0.00	49,433,202.00	24.72
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	4,545,400,000.00	0.00	-3,893,661,689.00	651,738,311.00	0.00	651,738,311.00	0.00	612,518,685.00	93.98	0.00	506,465,479.00	77.71
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	-3,474,161,689.00	632,238,311.00	0.00	632,238,311.00	0.00	593,018,685.00	93.80	0.00	490,765,479.00	77.62

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: JULIO											
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									
3-3-6-14-03-31-0856	Fortalecimiento de la capacidad operativa en Usaquén	4,106,400,000.00	0.00	-3,474,161,689.00	632,238,311.00	0.00	632,238,311.00	0.00	593,018,685.00	93.80	0.00	490,765,479.00	77.62
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,899,445,000.00	0.00	-1,091,036,999.00	3,808,408,001.00	0.00	3,808,408,001.00	0.00	2,845,815,654.00	74.72	48,116,952.00	479,463,788.00	12.59
4	DISPONIBILIDAD FINAL	0.00	0.00	7,570,809,841.00	7,570,809,841.00	0.00	7,570,809,841.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	67,270,475,000.00	0.00	0.00	67,270,475,000.00	0.00	67,270,475,000.00	42,400,000.00	29,383,044,206.47	43.68	1,121,191,298.00	9,942,966,924.00	14.78

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