

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

02-10-2017

09:51

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: SEPTIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC PRESUP.		AUTORIZACION DE GDO		EJECUCION AUTORIZ. GDO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GDO		(14=13/8)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3	GASTOS	126,111,754,000.00	0.00	-1,190,798,178.00	124,920,955,822.00	0.00	124,920,955,822.00	570,364,488.00	76,817,560,320.00	61.49	2,934,433,096.00	24,568,262,965.00	19.67	
3-1	GASTOS DE FUNCIONAMIENTO	1,942,470,000.00	0.00	-334,545,220.00	1,607,924,780.00	0.00	1,607,924,780.00	72,690,710.00	1,329,066,322.00	82.66	201,149,482.00	747,346,628.00	46.48	
3-1-2	GASTOS GENERALES	1,252,000,000.00	0.00	0.00	1,252,000,000.00	0.00	1,252,000,000.00	75,718,547.00	994,361,548.00	79.42	200,048,031.00	489,144,223.00	39.07	
3-1-2-01	Adquisición de Bienes	336,000,000.00	0.00	0.00	336,000,000.00	0.00	336,000,000.00	0.00	104,766,138.00	31.18	27,001,772.00	61,116,954.00	18.19	
3-1-2-01-03	Combustibles Lubricantes y Llantas	286,000,000.00	0.00	0.00	286,000,000.00	0.00	286,000,000.00	0.00	63,000,000.00	22.03	7,743,214.00	31,181,763.00	10.90	
3-1-2-01-04	Materiales y Suministros	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	41,766,138.00	83.53	19,258,558.00	29,935,191.00	59.87	
3-1-2-02	Adquisición de Servicios	916,000,000.00	0.00	0.00	916,000,000.00	0.00	916,000,000.00	75,718,547.00	889,595,410.00	97.12	173,046,259.00	428,027,269.00	46.73	
3-1-2-02-01	Arrendamientos	75,000,000.00	20,000,000.00	20,000,000.00	95,000,000.00	0.00	95,000,000.00	18,806,130.00	92,469,463.00	97.34	7,532,066.00	48,348,824.00	50.89	
3-1-2-02-03	Gastos de Transporte y Comunicación	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	16,866,325.00	18,866,325.00	94.33	469,650.00	469,650.00	2.35	
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	-10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	535,500,000.00	0.00	-11,012,583.00	524,487,417.00	0.00	524,487,417.00	0.00	518,487,417.00	98.86	115,326,930.00	205,483,013.00	39.18	
3-1-2-02-05-01	Mantenimiento Entidad	535,500,000.00	0.00	-11,012,583.00	524,487,417.00	0.00	524,487,417.00	0.00	518,487,417.00	98.86	115,326,930.00	205,483,013.00	39.18	
3-1-2-02-06	Seguros	188,000,000.00	0.00	0.00	188,000,000.00	0.00	188,000,000.00	39,446,092.00	178,659,622.00	95.03	43,080,263.00	121,503,013.00	64.63	
3-1-2-02-06-01	Seguros Entidad	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	39,446,092.00	85,990,872.00	99.99	35,800,163.00	46,282,113.00	53.82	
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	9,700,000.00	64.67	0.00	9,700,000.00	64.67	
3-1-2-02-06-05	Seguros de Salud Ediles	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	0.00	82,968,750.00	95.37	7,280,100.00	65,520,900.00	75.31	
3-1-2-02-08	Servicios Públicos	69,500,000.00	800,000.00	11,812,583.00	81,312,583.00	0.00	81,312,583.00	600,000.00	81,112,583.00	99.75	6,637,350.00	52,222,769.00	64.22	
3-1-2-02-08-01	Energía	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	100.00	2,335,580.00	15,041,300.00	65.40	
3-1-2-02-08-02	Acueducto y Alcantarillado	3,200,000.00	0.00	9,341,745.00	12,541,745.00	0.00	12,541,745.00	0.00	12,541,745.00	100.00	0.00	5,277,094.00	42.08	
3-1-2-02-08-03	Aseo	900,000.00	0.00	1,670,838.00	2,570,838.00	0.00	2,570,838.00	0.00	2,570,838.00	100.00	533,950.00	1,079,705.00	42.00	
3-1-2-02-08-04	Teléfono	41,950,000.00	0.00	0.00	41,950,000.00	0.00	41,950,000.00	0.00	41,950,000.00	100.00	3,658,140.00	30,277,900.00	72.18	
3-1-2-02-08-05	Gas	450,000.00	800,000.00	800,000.00	1,250,000.00	0.00	1,250,000.00	600,000.00	1,050,000.00	84.00	109,680.00	546,770.00	43.74	
3-1-2-02-11	Promoción Institucional	10,000,000.00	-10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-17	Información	8,000,000.00	-800,000.00	-800,000.00	7,200,000.00	-0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	690,470,000.00	0.00	-334,545,220.00	355,924,780.00	0.00	355,924,780.00	-3,027,837.00	334,704,774.00	94.04	1,101,451.00	258,202,405.00	72.54	
3-1-8-02	GASTOS GENERALES	690,470,000.00	0.00	-334,545,220.00	355,924,780.00	0.00	355,924,780.00	-3,027,837.00	334,704,774.00	94.04	1,101,451.00	258,202,405.00	72.54	
3-1-8-02-01	Adquisición de Bienes	324,131,000.00	0.00	-179,912,802.00	144,218,198.00	0.00	144,218,198.00	0.00	126,220,311.00	87.52	0.00	117,781,942.00	81.67	
3-1-8-02-01-02	Gastos de Computador	9,980,000.00	0.00	44.00	9,980,044.00	0.00	9,980,044.00	0.00	9,976,157.00	99.96	0.00	9,976,157.00	99.96	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	286,231,000.00	0.00	-167,509,912.00	118,721,088.00	0.00	118,721,088.00	0.00	100,727,088.00	84.84	0.00	100,727,088.00	84.84	
3-1-8-02-01-04	Materiales y Suministros	27,920,000.00	0.00	-12,402,934.00	15,517,066.00	0.00	15,517,066.00	0.00	15,517,066.00	100.00	0.00	7,078,697.00	45.62	
3-1-8-02-02	Adquisición de Servicios	366,339,000.00	0.00	-154,632,418.00	211,706,582.00	0.00	211,706,582.00	-3,027,837.00	208,484,463.00	98.48	1,101,451.00	140,420,463.00	66.33	

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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=10/8)	MES 12	ACUMULADO 13	(14=13/8)		
			MES 4	ACUMULADO 5											
3-1-8-02-02-01	Arrendamientos	6,969,000.00	0.00	587,735.00	7,556,735.00	0.00	7,556,735.00	0.00	7,556,735.00	100.00	0.00	7,556,735.00	100.00		
3-1-8-02-02-03	Gastos de Transporte y Comunicación	2,399,000.00	0.00	3,137,577.00	5,536,577.00	0.00	5,536,577.00	0.00	5,347,500.00	96.58	0.00	5,347,500.00	96.58		
3-1-8-02-02-04	Impresos y Publicaciones	7,931,000.00	0.00	-22.00	7,930,978.00	0.00	7,930,978.00	0.00	7,930,978.00	100.00	0.00	7,930,978.00	100.00		
3-1-8-02-02-05	Mantenimiento y Reparaciones	193,302,000.00	0.00	-100,052,651.00	93,249,349.00	0.00	93,249,349.00	-3,027,837.00	90,221,512.00	96.75	1,101,451.00	90,221,512.00	96.75		
3-1-8-02-02-05-0001	Mantenimiento Entidad	193,302,000.00	0.00	-100,052,651.00	93,249,349.00	0.00	93,249,349.00	-3,027,837.00	90,221,512.00	96.75	1,101,451.00	90,221,512.00	96.75		
3-1-8-02-02-06	Seguros	19,620,000.00	0.00	-19,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-06-0005	Seguros de Salud Ediles	19,620,000.00	0.00	-19,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08	Servicios Públicos	28,327,000.00	0.00	-21,376,958.00	6,950,042.00	0.00	6,950,042.00	0.00	6,950,042.00	100.00	0.00	6,950,042.00	100.00		
3-1-8-02-02-08-0001	Energía	6,278,000.00	0.00	-3,360,500.00	2,917,500.00	0.00	2,917,500.00	0.00	2,917,500.00	100.00	0.00	2,917,500.00	100.00		
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	1,057,000.00	0.00	-611,110.00	445,890.00	0.00	445,890.00	0.00	445,890.00	100.00	0.00	445,890.00	100.00		
3-1-8-02-02-08-0003	Aseo	7,438,000.00	0.00	-7,371,508.00	66,492.00	0.00	66,492.00	0.00	66,492.00	100.00	0.00	66,492.00	100.00		
3-1-8-02-02-08-0004	Teléfono	13,337,000.00	0.00	-9,857,060.00	3,479,940.00	0.00	3,479,940.00	0.00	3,479,940.00	100.00	0.00	3,479,940.00	100.00		
3-1-8-02-02-08-0005	Gas	217,000.00	0.00	-176,780.00	40,220.00	0.00	40,220.00	0.00	40,220.00	100.00	0.00	40,220.00	100.00		
3-1-8-02-02-11	Promoción Institucional	17,308,000.00	0.00	-17,308,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-17	Información	89,419,000.00	0.00	-99.00	89,418,901.00	0.00	89,418,901.00	0.00	89,413,696.00	99.99	0.00	22,413,696.00	25.07		
3-1-8-02-02-18	Publicidad	1,064,000.00	0.00	0.00	1,064,000.00	0.00	1,064,000.00	0.00	1,064,000.00	100.00	0.00	1,064,000.00	100.00		
3-1-8-02-02-18-0000	Publicidad	1,064,000.00	0.00	0.00	1,064,000.00	0.00	1,064,000.00	0.00	1,064,000.00	100.00	0.00	1,064,000.00	100.00		
3-3	INVERSIÓN	124,169,284.000.00	0.00	-856,252,958.00	123,313,031,042.00	0.00	123,313,031,042.00	497,673,778.00	75,488,493,998.00	61.22	2,733,263,614.00	23,820,916,337.00	19.32		
3-3-1	DIRECTA	55,840,423,000.00	0.00	0.00	55,840,423,000.00	0.00	55,840,423,000.00	497,673,778.00	10,076,887,787.00	18.05	1,177,557,164.00	6,271,511,724.00	11.23		
3-3-1-15	Bogotá Mejor para todos	55,840,423,000.00	0.00	0.00	55,840,423,000.00	0.00	55,840,423,000.00	497,673,778.00	10,076,887,787.00	18.05	1,177,557,164.00	6,271,511,724.00	11.23		
3-3-1-15-01	Pilar Igualdad de calidad de vida	10,180,156,000.00	0.00	0.00	10,180,156,000.00	0.00	10,180,156,000.00	53,153,333.00	5,090,404,549.00	50.00	450,166,665.00	3,184,096,184.00	31.28		
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,158,004,000.00	0.00	0.00	1,158,004,000.00	0.00	1,158,004,000.00	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	1,158,004,000.00	0.00	0.00	1,158,004,000.00	0.00	1,158,004,000.00	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	5,471,042,000.00	0.00	0.00	5,471,042,000.00	0.00	5,471,042,000.00	48,653,333.00	4,615,569,999.00	84.36	450,166,665.00	3,173,077,805.00	58.00		
3-3-1-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	5,031,111,000.00	0.00	0.00	5,031,111,000.00	0.00	5,031,111,000.00	48,653,333.00	4,615,569,999.00	91.74	450,166,665.00	3,173,077,805.00	63.07		
3-3-1-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	439,931,000.00	0.00	0.00	439,931,000.00	0.00	439,931,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	877,144,000.00	0.00	0.00	877,144,000.00	0.00	877,144,000.00	0.00	454,216,171.00	51.78	0.00	0.00	0.00		
3-3-1-15-01-04-1405	Usme consciente de su territorio y riesgos	877,144,000.00	0.00	0.00	877,144,000.00	0.00	877,144,000.00	0.00	454,216,171.00	51.78	0.00	0.00	0.00		
3-3-1-15-01-07	Inclusión educativa para la equidad	487,160,000.00	0.00	0.00	487,160,000.00	0.00	487,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00		

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE ORD		EJECUCION AUTORIZ. ORD % (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									
3-3-1-15-01-07-1406	Dotaciones pedagógicas para el desarrollo integral	487,160,000.00	0.00	0.00	487,160,000.00	0.00	487,160,000.00	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	2,186,806,000.00	0.00	0.00	2,186,806,000.00	0.00	2,186,806,000.00	4,500,000.00	20,618,379.00	0.94	0.00	11,018,379.00	
3-3-1-15-01-11-1407	Desarrollo integral promoción y apoyo de la cultura y el deporte	2,186,806,000.00	0.00	0.00	2,186,806,000.00	0.00	2,186,806,000.00	4,500,000.00	20,618,379.00	0.94	0.00	11,018,379.00	
3-3-1-15-02	Pilar Democracia urbana	33,925,851,000.00	0.00	0.00	33,925,851,000.00	0.00	33,925,851,000.00	0.00	65,632,000.00	0.19	0.00	0.00	
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	979,998,000.00	0.00	0.00	979,998,000.00	0.00	979,998,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-15-1409	Organización para el desarrollo del territorio local	979,998,000.00	0.00	0.00	979,998,000.00	0.00	979,998,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17	Espacio público, derecho de todos	5,584,042,000.00	0.00	0.00	5,584,042,000.00	0.00	5,584,042,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17-1408	Infraestructura para la recreación y la convivencia	5,584,042,000.00	0.00	0.00	5,584,042,000.00	0.00	5,584,042,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-18	Mejor movilidad para todos	27,361,811,000.00	0.00	0.00	27,361,811,000.00	0.00	27,361,811,000.00	0.00	65,632,000.00	0.24	0.00	0.00	
3-3-1-15-02-18-1410	Desarrollo de la movilidad local	27,361,811,000.00	0.00	0.00	27,361,811,000.00	0.00	27,361,811,000.00	0.00	65,632,000.00	0.24	0.00	0.00	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,792,021,000.00	0.00	0.00	2,792,021,000.00	0.00	2,792,021,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	2,792,021,000.00	0.00	0.00	2,792,021,000.00	0.00	2,792,021,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-19-1411	Seguridad, compromiso de todos	2,792,021,000.00	0.00	0.00	2,792,021,000.00	0.00	2,792,021,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	398,163,000.00	0.00	0.00	398,163,000.00	0.00	398,163,000.00	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	398,163,000.00	0.00	0.00	398,163,000.00	0.00	398,163,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05-37-1413	Usme ecoturística	398,163,000.00	0.00	0.00	398,163,000.00	0.00	398,163,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	893,762,000.00	0.00	0.00	893,762,000.00	0.00	893,762,000.00	8,229,168.00	299,229,168.00	33.48	58,200,000.00	185,470,000.00	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	193,257,000.00	0.00	0.00	193,257,000.00	0.00	193,257,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-38-1412	Apoyo al ambiente local	193,257,000.00	0.00	0.00	193,257,000.00	0.00	193,257,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-41	Desarrollo rural sostenible	700,505,000.00	0.00	0.00	700,505,000.00	0.00	700,505,000.00	8,229,168.00	299,229,168.00	42.72	58,200,000.00	185,470,000.00	
3-3-1-15-06-41-1414	Promoción del emprendimiento rural	700,505,000.00	0.00	0.00	700,505,000.00	0.00	700,505,000.00	8,229,168.00	299,229,168.00	42.72	58,200,000.00	185,470,000.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,650,470,000.00	0.00	0.00	7,650,470,000.00	0.00	7,650,470,000.00	436,291,277.00	4,621,622,070.00	60.41	669,190,499.00	2,901,945,540.00	

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

**02-10-2017**  
**09:51**

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	14=(13/8)
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	7,650,470,000.00	0.00	0.00	7,650,470,000.00	0.00	7,650,470,000.00	436,291,277.00	4,621,622,070.00	60.41	669,190,499.00	2,901,945,540.00	37.93
3-3-1-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	6,837,660,000.00	0.00	0.00	6,837,660,000.00	0.00	6,837,660,000.00	431,291,278.00	4,600,072,071.00	67.28	669,190,499.00	2,685,395,540.00	42.20
3-3-1-15-07-45-1416	Participación, control y pertenencia local	812,810,000.00	0.00	0.00	812,810,000.00	0.00	812,810,000.00	4,999,999.00	21,549,999.00	2.65	0.00	16,550,000.00	2.04
3-3-6	OBLIGACIONES POR PAGAR	68,328,861,000.00	0.00	-656,252,958.00	67,472,608,042.00	0.00	67,472,608,042.00	0.00	65,411,606,211.00	96.85	1,555,726,450.00	17,549,404,613.00	26.01
3-3-6-14	Bogotá Humana	44,895,951,000.00	0.00	-989,911,626.00	43,906,039,374.00	0.00	43,906,039,374.00	0.00	43,888,296,801.00	99.96	1,555,726,450.00	14,563,381,234.00	33.17
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación; el ser humano en el	8,600,803,000.00	0.00	-350,424,407.00	8,250,378,593.00	0.00	8,250,378,593.00	0.00	8,250,378,593.00	100.00	275,430,108.00	3,267,585,189.00	39.61
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	3,680,000,000.00	0.00	0.00	3,680,000,000.00	0.00	3,680,000,000.00	0.00	3,680,000,000.00	100.00	89,101,250.00	964,038,050.00	26.20
3-3-6-14-01-02-1202	Salud para calidad de vida	3,680,000,000.00	0.00	0.00	3,680,000,000.00	0.00	3,680,000,000.00	0.00	3,680,000,000.00	100.00	89,101,250.00	964,038,050.00	26.20
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	1,422,185,000.00	0.00	-9,387,468.00	1,412,797,532.00	0.00	1,412,797,532.00	0.00	1,412,797,532.00	100.00	0.00	524,797,532.00	37.15
3-3-6-14-01-05-1204	Atención a personas mayores en situación de discriminación y segregación socio económica mediante el suministro del subsidio económico tipo C en la localidad 5 de Usme	522,185,000.00	0.00	2,612,532.00	524,797,532.00	0.00	524,797,532.00	0.00	524,797,532.00	100.00	0.00	524,797,532.00	100.00
3-3-6-14-01-05-1237	Iniciativas juveniles con inclusión social, promoción de capacidades, libertades y derechos ciudadanos	900,000,000.00	0.00	-12,000,000.00	888,000,000.00	0.00	888,000,000.00	0.00	888,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	3,498,618,000.00	0.00	-341,036,939.00	3,157,581,061.00	0.00	3,157,581,061.00	0.00	3,157,581,061.00	100.00	186,328,858.00	1,778,749,607.00	56.33
3-3-6-14-01-08-1205	Cultura para la vida entera, fe en la acción y la creación	1,250,018,000.00	0.00	-195,386,622.00	1,054,631,378.00	0.00	1,054,631,378.00	0.00	1,054,631,378.00	100.00	0.00	300,665,037.00	28.51
3-3-6-14-01-08-1206	Consolidación de los procesos locales del deporte y la recreación, como medio de vida	1,148,600,000.00	0.00	-145,650,000.00	1,002,950,000.00	0.00	1,002,950,000.00	0.00	1,002,950,000.00	100.00	0.00	554,696,838.00	55.31
3-3-6-14-01-08-1207	Construcción y mantenimiento de espacios recreativos para la integración de la localidad de Usme	1,100,000,000.00	0.00	-317.00	1,099,999,683.00	0.00	1,099,999,683.00	0.00	1,099,999,683.00	100.00	186,328,858.00	923,387,732.00	83.94
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	29,256,273,000.00	0.00	-748,621,272.00	28,507,651,728.00	0.00	28,507,651,728.00	0.00	28,507,651,728.00	100.00	1,167,872,668.00	8,895,418,631.00	31.20
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	800,000,000.00	0.00	-690,077.00	799,309,923.00	0.00	799,309,923.00	0.00	799,309,923.00	100.00	22,200,000.00	150,102,000.00	18.78

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

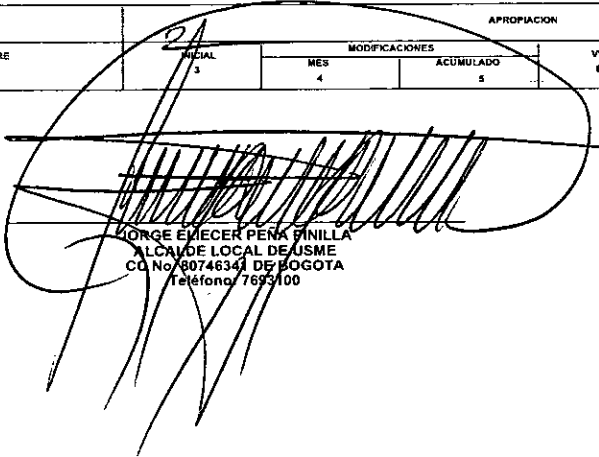
02-10-2017  
09:51

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: SEPTIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017												
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	(11+13/8)	
1	2	3	4	5	6(4+5)	7	8-(6-7)	8	10	(11+10/8)	12	13	(11+13/8)	
3-3-6-14-02-17-1208	Apoyo a la recuperación de cuencas hidrográficas	800,000,000.00	0.00	-690,077.00	799,309,923.00	0.00	799,309,923.00	0.00	799,309,923.00	100.00	22,200,000.00	150,102,000.00	18.78	
3-3-6-14-02-19	Movilidad Humana	20,090,947,000.00	0.00	-2,102,075.00	20,088,844,925.00	0.00	20,088,844,925.00	0.00	20,088,844,925.00	100.00	454,058,538.00	6,595,523,593.00	32.83	
3-3-6-14-02-19-1209	Mejoramiento de los espacios de movilidad de la localidad	18,090,947,000.00	0.00	-1,421,830.00	18,089,525,170.00	0.00	18,089,525,170.00	0.00	18,089,525,170.00	100.00	454,058,538.00	6,395,591,618.00	35.36	
3-3-6-14-02-19-1210	Adecuación de la infraestructura de acueductos veredales de la localidad	2,000,000,000.00	0.00	-680,245.00	1,999,319,755.00	0.00	1,999,319,755.00	0.00	1,999,319,755.00	100.00	0.00	199,931,975.00	10.00	
3-3-6-14-02-20	Gestión integral de riesgos	7,365,326,000.00	0.00	-745,829,120.00	6,619,496,880.00	0.00	6,619,496,880.00	0.00	6,619,496,880.00	100.00	691,614,130.00	1,940,033,053.00	29.31	
3-3-6-14-02-20-1215	Atención prevención y mitigación de emergencias en zonas de vulnerabilidad de la localidad de Usme	7,365,326,000.00	0.00	-745,829,120.00	6,619,496,880.00	0.00	6,619,496,880.00	0.00	6,619,496,880.00	100.00	691,614,130.00	1,940,033,053.00	29.31	
3-3-6-14-02-21	Basura cero	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	100.00	0.00	209,759,985.00	20.98	
3-3-6-14-02-21-1211	Basura cero	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	100.00	0.00	209,759,985.00	20.98	
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	7,038,875,000.00	0.00	109,134,053.00	7,148,009,053.00	0.00	7,148,009,053.00	0.00	7,130,266,480.00	99.75	112,423,674.00	2,400,377,414.00	33.58	
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,604,426,000.00	0.00	-11,113,539.00	1,593,312,461.00	0.00	1,593,312,461.00	0.00	1,593,312,461.00	100.00	10,803,674.00	634,972,606.00	39.85	
3-3-6-14-03-24-1224	Apoyo a las iniciativas locales de desarrollo integral para la inclusión social	350,708,000.00	0.00	498.00	350,708,498.00	0.00	350,708,498.00	0.00	350,708,498.00	100.00	0.00	277,946,798.00	79.25	
3-3-6-14-03-24-1238	Creación y fortalecimiento de espacios para promover la participación ciudadana en la localidad de Usme	1,253,718,000.00	0.00	-11,114,037.00	1,242,603,963.00	0.00	1,242,603,963.00	0.00	1,242,603,963.00	100.00	10,803,674.00	357,025,808.00	28.73	
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	494,449,000.00	0.00	-52,423,671.00	442,025,329.00	0.00	442,025,329.00	0.00	441,806,896.00	99.97	0.00	122,353,398.00	27.68	
3-3-6-14-03-27-1217	Ciudadanía formada para la convivencia, la seguridad y la paz	494,449,000.00	0.00	-52,423,671.00	442,025,329.00	0.00	442,025,329.00	0.00	441,806,896.00	99.97	0.00	122,353,398.00	27.68	
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,940,000,000.00	0.00	172,671,263.00	5,112,671,263.00	0.00	5,112,671,263.00	0.00	5,095,047,023.00	99.66	101,620,000.00	1,643,051,410.00	32.14	
3-3-6-14-03-31-1212	Mejoramiento de la gestión y de la capacidad operativa de la administración local	4,940,000,000.00	0.00	172,671,263.00	5,112,671,263.00	0.00	5,112,671,263.00	0.00	5,095,047,023.00	99.66	101,620,000.00	1,643,051,410.00	32.14	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	23,432,910,000.00	0.00	133,658,668.00	23,566,568,668.00	0.00	23,566,568,668.00	0.00	21,523,309,410.00	91.33	0.00	2,986,023,379.00	12.67	
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>126,111,754,000.00</b>	<b>0.00</b>	<b>-1,190,798,178.00</b>	<b>124,920,955,822.00</b>	<b>0.00</b>	<b>124,920,955,822.00</b>	<b>0.00</b>	<b>570,364,488.00</b>	<b>76,817,560,320.00</b>	<b>61.49</b>	<b>2,934,433,096.00</b>	<b>24,568,262,965.00</b>	<b>19.67</b>

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

02-10-2017  
09:51

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME										MES: SEPTIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										VIGENCIA FISCAL: 2017			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10R)	AUTORIZACION DE GYRO		EJECUCION AUTORIZ. GYRO % (11+13R)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4		ACUMULADO 5	VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 9=(6-7)		MES 9	ACUMULADO 10		MES 12



JORGE EMCECER PEÑA BINILLA  
ALCALDE LOCAL DE USME  
CC No. 80746344 DE BOGOTA  
Teléfono: 7693100

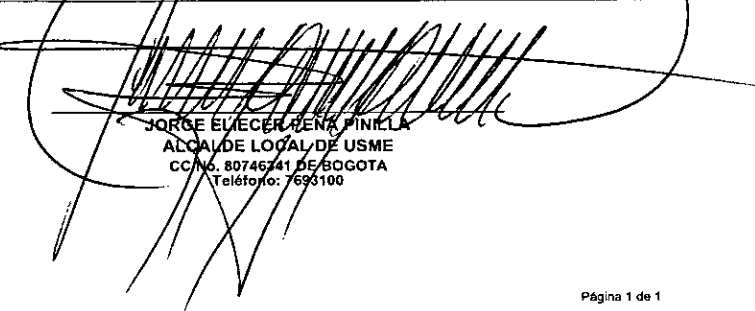


CARLOS JULIO DUARTE HERRERA  
RESPONSABLE PRESUPUESTO DE I  
CC No. 19293132 DE BOGOTA  
Teléfono: 7693100

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

05-10-2017  
09:52

ENTIDAD: 905 - FONDO DE DESARROLLO LOCAL DE USME UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: SEPTIEMBRE E VIGENCIA FISCAL: 2017							
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR
CODIGO	NOMBRE		MES (-)+4	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6=3+5	7	8	9=6/6	10=8-8
1	DISPONIBILIDAD INICIAL	69,019,331,000.00	0.00	-1,190,798,178.00	67,828,532,822.00	0.00	0.00	0.00	67,828,532,822.00
2	INGRESOS	57,092,423,000.00	0.00	0.00	57,092,423,000.00	14,302,891,092.59	14,351,367,378.99	25.14	42,741,055,621.01
2-1	INGRESOS CORRIENTES	25,000,000.00	0.00	0.00	25,000,000.00	1,439,483.00	16,362,671.00	65.45	8,637,329.00
2-1-2	NO TRIBUTARIOS	25,000,000.00	0.00	0.00	25,000,000.00	1,439,483.00	16,362,671.00	65.45	8,637,329.00
2-1-2-03	Multas	25,000,000.00	0.00	0.00	25,000,000.00	1,407,405.00	15,653,740.00	62.61	9,346,260.00
2-1-2-99	Otros Ingresos No Tributarios	0.00	0.00	0.00	0.00	32,078.00	708,931.00	0.00	-708,931.00
2-2	TRANSFERENCIAS	57,059,423,000.00	0.00	0.00	57,059,423,000.00	14,264,955,750.00	14,264,955,750.00	25.00	42,794,467,250.00
2-2-4	ADMINISTRACIÓN CENTRAL	57,059,423,000.00	0.00	0.00	57,059,423,000.00	14,264,955,750.00	14,264,955,750.00	25.00	42,794,467,250.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	57,059,423,000.00	0.00	0.00	57,059,423,000.00	14,264,955,750.00	14,264,955,750.00	25.00	42,794,467,250.00
2-2-4-05-01	Vigencia	57,059,423,000.00	0.00	0.00	57,059,423,000.00	14,264,955,750.00	14,264,955,750.00	25.00	42,794,467,250.00
2-4	RECURSOS DE CAPITAL	8,000,000.00	0.00	0.00	8,000,000.00	36,495,859.59	70,048,957.99	875.61	-62,048,957.99
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	8,000,000.00	0.00	0.00	8,000,000.00	26,216,872.59	57,784,225.93	722.30	-49,784,225.93
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación	8,000,000.00	0.00	0.00	8,000,000.00	26,216,872.59	57,784,225.93	722.30	-49,784,225.93
2-4-9	Otros recursos de capital	0.00	0.00	0.00	0.00	10,278,987.00	12,264,732.06	0.00	-12,264,732.06
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>126,111,754,000.00</b>	<b>0.00</b>	<b>-1,190,798,178.00</b>	<b>124,920,955,822.00</b>	<b>14,302,891,092.59</b>	<b>14,351,367,378.99</b>	<b>11.49</b>	<b>110,569,588,443.01</b>

  
JORGE ELIECER RENA PINILLA  
ALCALDE LOCAL DE USME  
CC No. 80746741 DE BOGOTA  
Teléfono: 7693100

  
CARLOS JULIO DUARTE HERRERA  
RESPONSABLE PRESUPUESTO ( E )  
CC No. 19293132 DE BOGOTA  
Teléfono: 7693100