

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

29-01-2014  
08:52

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: DICIEMBRE VIGENCIA FISCAL: 2013							
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 = 8 / 6	10 = 6 - 8
1	DISPONIBILIDAD INICIAL	35,727,114,000.00	0.00	-12,625,372,251.00	23,101,741,749.00	0.00	23,101,741,749.00	100.00	0.00
2	INGRESOS	23,031,215,000.00	0.00	0.00	23,031,215,000.00	11,464,542,361.84	23,028,967,445.46	99.99	2,247,554.54
2-1	INGRESOS CORRIENTES	120,000,000.00	0.00	0.00	120,000,000.00	10,932,284.00	99,448,832.80	82.87	20,551,167.20
2-1-2	NO TRIBUTARIOS	120,000,000.00	0.00	0.00	120,000,000.00	10,932,284.00	99,448,832.80	82.87	20,551,167.20
2-1-2-03	Multas	98,000,000.00	0.00	0.00	98,000,000.00	10,880,158.00	97,834,404.80	99.83	165,595.20
2-1-2-04	Rentas Contractuales	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00
2-1-2-04-02	Arrendamientos	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00
2-1-2-99	Otros Ingresos No Tributarios	12,000,000.00	0.00	0.00	12,000,000.00	52,126.00	1,614,428.00	13.45	10,385,572.00
2-2	TRANSFERENCIAS	22,907,215,000.00	0.00	0.00	22,907,215,000.00	11,453,607,500.00	22,907,215,000.00	100.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	22,907,215,000.00	0.00	0.00	22,907,215,000.00	11,453,607,500.00	22,907,215,000.00	100.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	22,907,215,000.00	0.00	0.00	22,907,215,000.00	11,453,607,500.00	22,907,215,000.00	100.00	0.00
2-2-4-05-01	Vigencia	22,907,215,000.00	0.00	0.00	22,907,215,000.00	11,453,607,500.00	22,907,215,000.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	4,000,000.00	0.00	0.00	4,000,000.00	2,577.84	22,303,612.66	557.59	-18,303,612.66
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	0.00	0.00	0.00	0.00	2,577.84	8,929,741.66	0.00	-8,929,741.66
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación	0.00	0.00	0.00	0.00	2,577.84	8,929,741.66	0.00	-8,929,741.66
2-4-9	OTROS RECURSOS DE CAPITAL	4,000,000.00	0.00	0.00	4,000,000.00	0.00	13,373,871.00	334.35	-9,373,871.00
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>58,758,329,000.00</b>	<b>0.00</b>	<b>-12,625,372,251.00</b>	<b>46,132,956,749.00</b>	<b>11,464,542,361.84</b>	<b>46,130,709,194.46</b>	<b>100.00</b>	<b>2,247,554.54</b>

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

29-01-2014

09:02

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	58,758,329,000.00	0.00	-12,625,372,251.00	46,132,956,749.00	0.00	46,132,956,749.00	2,206,566,610.30	41,549,158,348.40	90.06	3,856,879,467.63	23,041,059,038.79	49.94
3-1	GASTOS DE FUNCIONAMIENTO	2,454,665,000.00	0.00	-360,808,304.00	2,093,856,696.00	0.00	2,093,856,696.00	156,638,256.00	1,640,415,373.00	78.34	62,712,164.00	918,273,080.00	43.86
3-1-2	GASTOS GENERALES	1,496,000,000.00	0.00	0.00	1,496,000,000.00	0.00	1,496,000,000.00	156,858,797.00	1,132,602,208.00	75.71	56,169,414.00	454,834,369.00	30.40
3-1-2-01	Adquisición de Bienes	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	24,900,000.00	101,653,072.00	72.61	2,244,215.00	21,209,251.00	15.15
3-1-2-01-02	Gastos de Computador	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	45,353,072.00	75.59	0.00	15,117,976.00	25.20
3-1-2-01-03	Combustibles Lubricantes y Llantas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	16,500,000.00	82.50	2,244,215.00	6,091,275.00	30.46
3-1-2-01-04	Materiales y Suministros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	24,900,000.00	39,800,000.00	99.50	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,356,000,000.00	0.00	0.00	1,356,000,000.00	0.00	1,356,000,000.00	131,958,797.00	1,030,949,136.00	76.03	53,925,199.00	433,625,118.00	31.98
3-1-2-02-01	Arrendamientos	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	37,074,000.00	50,574,000.00	49.58	6,179,000.00	19,679,000.00	19.29
3-1-2-02-03	Gastos de Transporte y Comunicación	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	953,650.00	12,135,754.00	17.34	953,650.00	953,650.00	1.36
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	19,800,000.00	99.00	2,939,773.00	6,839,104.00	34.20
3-1-2-02-05	Mantenimiento y Reparaciones	926,000,000.00	0.00	0.00	926,000,000.00	0.00	926,000,000.00	134,235,600.00	764,185,058.00	82.53	20,095,196.00	228,214,077.00	24.65
3-1-2-02-05-01	Mantenimiento Entidad	926,000,000.00	0.00	0.00	926,000,000.00	0.00	926,000,000.00	134,235,600.00	764,185,058.00	82.53	20,095,196.00	228,214,077.00	24.65
3-1-2-02-06	Seguros	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	8,911,537.00	120,470,314.00	96.38	14,641,200.00	114,155,277.00	91.32
3-1-2-02-06-01	Seguros Entidad	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	5,326,837.00	25,000,000.00	100.00	631,800.00	18,684,963.00	74.74
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	11,354,614.00	75.70	0.00	11,354,614.00	75.70
3-1-2-02-06-05	Seguros de Salud Ediles	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	3,584,700.00	84,115,700.00	98.96	14,009,400.00	84,115,700.00	98.96
3-1-2-02-08	Servicios Públicos	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	-49,215,990.00	63,784,010.00	56.45	9,116,380.00	63,784,010.00	56.45
3-1-2-02-08-01	Energía	29,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	-3,521,570.00	25,478,430.00	87.86	1,755,910.00	25,478,430.00	87.86
3-1-2-02-08-02	Acueducto y Alcantarillado	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	-12,016,640.00	5,983,360.00	33.24	0.00	5,983,360.00	33.24
3-1-2-02-08-03	Aseo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	-4,096,980.00	3,903,020.00	48.79	364,800.00	3,903,020.00	48.79
3-1-2-02-08-04	Teléfono	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	-29,580,800.00	28,419,200.00	49.00	6,995,670.00	28,419,200.00	49.00
3-1-8	OBLIGACIONES POR PAGAR	958,665,000.00	0.00	-360,808,304.00	597,856,696.00	0.00	597,856,696.00	-220,541.00	507,813,165.00	84.94	6,542,750.00	463,438,711.00	77.52
3-1-8-02	GASTOS GENERALES	958,665,000.00	0.00	-360,808,304.00	597,856,696.00	0.00	597,856,696.00	-220,541.00	507,813,165.00	84.94	6,542,750.00	463,438,711.00	77.52
3-1-8-02-01	Adquisición de Bienes	27,400,000.00	0.00	25,021,412.00	52,421,412.00	0.00	52,421,412.00	0.00	51,081,022.00	97.44	0.00	47,678,184.00	90.95
3-1-8-02-01-02	Gastos de Computador	0.00	0.00	5,874,368.00	5,874,368.00	0.00	5,874,368.00	0.00	5,872,188.00	99.96	0.00	5,872,188.00	99.96
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	2,400,000.00	0.00	14,147,044.00	16,547,044.00	0.00	16,547,044.00	0.00	15,408,834.00	93.12	0.00	13,762,018.00	83.17
3-1-8-02-01-04	Materiales y Suministros	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	29,800,000.00	99.33	0.00	28,043,978.00	93.48
3-1-8-02-01-05	Compra de Equipo	25,000,000.00	0.00	-25,000,000.00	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	931,265,000.00	0.00	-385,829,716.00	545,435,284.00	0.00	545,435,284.00	-220,541.00	456,732,143.00	83.74	6,542,750.00	415,760,527.00	76.23

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

29-01-2014

09:02

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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									
3-1-8-02-02-01	Arrendamientos	11,448,000.00	0.00	76,240,000.00	87,688,000.00	0.00	87,688,000.00	0.00	87,648,000.00	99.95	6,179,000.00	81,469,000.00	92.91
3-1-8-02-02-03	Gastos de Transporte y Comunicación	29,162,000.00	0.00	4,830,102.00	33,992,102.00	0.00	33,992,102.00	0.00	33,992,102.00	100.00	363,750.00	20,069,242.00	59.04
3-1-8-02-02-04	Impresos y Publicaciones	7,273,000.00	0.00	413,566.00	7,686,566.00	0.00	7,686,566.00	0.00	7,486,566.00	97.40	0.00	7,289,664.00	94.84
3-1-8-02-02-05	Mantenimiento y Reparaciones	868,219,000.00	0.00	-560,611,908.00	307,607,092.00	0.00	307,607,092.00	-220,541.00	307,316,244.00	99.91	0.00	286,744,615.00	93.22
3-1-8-02-02-05-0001	Mantenimiento Entidad	868,219,000.00	0.00	-560,611,908.00	307,607,092.00	0.00	307,607,092.00	-220,541.00	307,316,244.00	99.91	0.00	286,744,615.00	93.22
3-1-8-02-02-06	Seguros	3,422,000.00	0.00	8,993,839.00	12,415,839.00	0.00	12,415,839.00	0.00	12,030,031.00	96.89	0.00	11,928,806.00	96.08
3-1-8-02-02-06-0001	Seguros Entidad	3,422,000.00	0.00	8,749,131.00	12,171,131.00	0.00	12,171,131.00	0.00	12,030,031.00	98.84	0.00	11,928,806.00	98.01
3-1-8-02-02-06-0004	Seguros de Vida Ediles	0.00	0.00	8.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	0.00	0.00	244,700.00	244,700.00	0.00	244,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	0.00	0.00	87,786,485.00	87,786,485.00	0.00	87,786,485.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	0.00	0.00	8,040,912.00	8,040,912.00	0.00	8,040,912.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	0.00	0.00	17,113,320.00	17,113,320.00	0.00	17,113,320.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	0.00	0.00	7,037,223.00	7,037,223.00	0.00	7,037,223.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	0.00	0.00	55,595,030.00	55,595,030.00	0.00	55,595,030.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	11,741,000.00	0.00	-3,481,800.00	8,259,200.00	0.00	8,259,200.00	0.00	8,259,200.00	100.00	0.00	8,259,200.00	100.00
3-3	INVERSIÓN	56.303.664.000.00	0.00	-12.264.563.947.00	44.039.100.053.00	0.00	44.039.100.053.00	2.049.928.354.30	39.908.742.975.40	90.62	3.794.167.303.63	22.122.785.958.79	50.23
3-3-1	DIRECTA	21.535.215.000.00	0.00	0.00	21.535.215.000.00	0.00	21.535.215.000.00	2.128.011.924.00	17.932.084.681.00	83.27	1.538.304.330.35	5.309.966.026.25	24.66
3-3-1-14	Bogotá Humana	21,535,215,000.00	0.00	0.00	21,535,215,000.00	0.00	21,535,215,000.00	2,128,011,924.00	17,932,084,681.00	83.27	1,538,304,330.35	5,309,966,026.25	24.66
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	5,681,000,000.00	0.00	328,343,000.00	6,009,343,000.00	0.00	6,009,343,000.00	992,912,198.00	4,066,644,764.00	67.67	252,168,763.00	1,238,755,149.00	20.61
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	737,000,000.00	0.00	0.00	737,000,000.00	0.00	737,000,000.00	0.00	326,248,998.00	44.27	17,220,000.00	44,280,000.00	6.01
3-3-1-14-01-01-1253	Usaquén humana con la primera infancia	737,000,000.00	0.00	0.00	737,000,000.00	0.00	737,000,000.00	0.00	326,248,998.00	44.27	17,220,000.00	44,280,000.00	6.01
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	522,000,000.00	0.00	70,000,000.00	592,000,000.00	0.00	592,000,000.00	13,000,000.00	590,384,633.00	99.73	2,000,000.00	18,051,600.00	3.05
3-3-1-14-01-02-0827	Promoción de la salud desde la autonomía, la dignificación y la convivencia	522,000,000.00	0.00	70,000,000.00	592,000,000.00	0.00	592,000,000.00	13,000,000.00	590,384,633.00	99.73	2,000,000.00	18,051,600.00	3.05
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	489,000,000.00	0.00	-165,480,791.00	323,519,209.00	0.00	323,519,209.00	116,771,268.00	322,290,477.00	99.62	0.00	61,655,763.00	19.06
3-3-1-14-01-03-0949	Fortaleciendo el saber en Usaquén	489,000,000.00	0.00	-165,480,791.00	323,519,209.00	0.00	323,519,209.00	116,771,268.00	322,290,477.00	99.62	0.00	61,655,763.00	19.06
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	697,000,000.00	0.00	42,000,000.00	739,000,000.00	0.00	739,000,000.00	0.00	736,435,111.00	99.65	88,448,763.00	626,929,786.00	84.83
3-3-1-14-01-05-0937	Usaquén humana con la persona mayor	600,000,000.00	0.00	42,000,000.00	642,000,000.00	0.00	642,000,000.00	0.00	641,945,111.00	99.99	88,448,763.00	604,282,787.00	94.13

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

29-01-2014

09:02

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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									
3-3-1-14-01-05-1252	Usaquén joven e incluyente	97,000,000.00	0.00	0.00	97,000,000.00	0.00	97,000,000.00	0.00	94,490,000.00	97.41	0.00	22,646,999.00	23.35
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-07-0886	Derechos humanos, convivencia, democracia, participación intercultural en Usaquen	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	3,136,000,000.00	0.00	381,823,791.00	3,517,823,791.00	0.00	3,517,823,791.00	863,140,930.00	2,091,285,545.00	59.45	144,500,000.00	487,838,000.00	13.87
3-3-1-14-01-08-1250	Sistema local de deportes de Usaquén	1,106,000,000.00	0.00	0.00	1,106,000,000.00	0.00	1,106,000,000.00	303,977,600.00	948,436,715.00	85.75	102,000,000.00	237,000,000.00	21.43
3-3-1-14-01-08-1251	Usaquén, localidad que fortalece la cultura	2,030,000,000.00	0.00	381,823,791.00	2,411,823,791.00	0.00	2,411,823,791.00	559,163,330.00	1,142,848,830.00	47.39	42,500,000.00	250,838,000.00	10.40
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,943,000,000.00	0.00	-139,343,000.00	10,803,657,000.00	0.00	10,803,657,000.00	859,457,633.00	9,625,384,752.00	89.09	896,408,705.45	1,761,865,077.45	16.31
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	400,000,000.00	0.00	-167,493,000.00	232,507,000.00	0.00	232,507,000.00	21,137,000.00	232,507,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-17-0871	Usaquén fortalece su estructura ecológica principal	400,000,000.00	0.00	-167,493,000.00	232,507,000.00	0.00	232,507,000.00	21,137,000.00	232,507,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-19	Movilidad Humana	8,852,000,000.00	0.00	0.00	8,852,000,000.00	0.00	8,852,000,000.00	621,921,524.00	8,740,328,643.00	98.74	896,408,705.45	1,660,045,077.45	18.75
3-3-1-14-02-19-0913	Usaquén al día con sus vías	8,852,000,000.00	0.00	0.00	8,852,000,000.00	0.00	8,852,000,000.00	621,921,524.00	8,740,328,643.00	98.74	896,408,705.45	1,660,045,077.45	18.75
3-3-1-14-02-20	Gestión integral de riesgos	1,283,000,000.00	0.00	0.00	1,283,000,000.00	0.00	1,283,000,000.00	216,399,109.00	216,399,109.00	16.87	0.00	0.00	0.00
3-3-1-14-02-20-0952	Usaquén previene riesgos	1,283,000,000.00	0.00	0.00	1,283,000,000.00	0.00	1,283,000,000.00	216,399,109.00	216,399,109.00	16.87	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	325,000,000.00	0.00	0.00	325,000,000.00	0.00	325,000,000.00	0.00	325,000,000.00	100.00	0.00	101,820,000.00	31.33
3-3-1-14-02-21-0858	Usaquén gestiona adecuadamente sus residuos sólidos	325,000,000.00	0.00	0.00	325,000,000.00	0.00	325,000,000.00	0.00	325,000,000.00	100.00	0.00	101,820,000.00	31.33
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	83,000,000.00	0.00	28,150,000.00	111,150,000.00	0.00	111,150,000.00	0.00	111,150,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-22-0872	Usaquén verde	83,000,000.00	0.00	28,150,000.00	111,150,000.00	0.00	111,150,000.00	0.00	111,150,000.00	100.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,911,215,000.00	0.00	-189,000,000.00	4,722,215,000.00	0.00	4,722,215,000.00	275,642,093.00	4,240,055,165.00	89.79	389,726,861.90	2,309,345,799.80	48.90
3-3-1-14-03-24	Bogotá Humana: participa y decide	520,000,000.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00	34,741,000.00	520,000,000.00	100.00	6,847,512.00	22,415,162.00	4.31
3-3-1-14-03-24-0912	Fortalecimiento de organizaciones y redes sociales en Usaquén	520,000,000.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00	34,741,000.00	520,000,000.00	100.00	6,847,512.00	22,415,162.00	4.31
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	473,000,000.00	0.00	-189,000,000.00	284,000,000.00	0.00	284,000,000.00	10,000,000.00	196,900,000.00	69.33	0.00	11,400,000.00	4.01
3-3-1-14-03-27-0908	Usaquén fortalece su sistema de seguridad	473,000,000.00	0.00	-189,000,000.00	284,000,000.00	0.00	284,000,000.00	10,000,000.00	196,900,000.00	69.33	0.00	11,400,000.00	4.01
3-3-1-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	20,000,000.00	200,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-03-30-0855	Promoción de salud pública desde la participación social y la exigibilidad de derechos	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	20,000,000.00	200,000,000.00	100.00	0.00	0.00	0.00

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

29-01-2014

09:02

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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									
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,718,215,000.00	0.00	0.00	3,718,215,000.00	0.00	3,718,215,000.00	210,901,093.00	3,323,155,165.00	89.38	382,879,349.90	2,275,530,637.80	61.20
3-3-1-14-03-31-0856	Fortalecimiento de la capacidad operativa en Usaquén	3,718,215,000.00	0.00	0.00	3,718,215,000.00	0.00	3,718,215,000.00	210,901,093.00	3,323,155,165.00	89.38	382,879,349.90	2,275,530,637.80	61.20
3-3-6	OBLIGACIONES POR PAGAR	34,768,449,000.00	0.00	-12,264,563,947.00	22,503,885,053.00	0.00	22,503,885,053.00	-78,083,569.70	21,976,658,294.40	97.66	2,255,862,973.28	16,812,819,932.54	74.71
3-3-6-13	Bogotá positiva: para vivir mejor	27,679,583,000.00	0.00	-10,434,398,061.00	17,245,184,939.00	0.00	17,245,184,939.00	-12,976,145.70	17,108,363,290.50	99.21	2,251,171,649.28	14,500,011,158.54	84.08
3-3-6-13-01	Ciudad de derechos	6,695,328,000.00	0.00	-1,832,287,583.00	4,863,040,417.00	0.00	4,863,040,417.00	-3,632,220.00	4,797,836,636.00	98.66	535,991,355.00	4,591,086,766.00	94.41
3-3-6-13-01-01	Bogotá sana	730,000,000.00	0.00	0.00	730,000,000.00	0.00	730,000,000.00	0.00	730,000,000.00	100.00	95,699,234.00	677,776,092.00	92.85
3-3-6-13-01-01-0355	Apoyo a programas de promoción y prevención en salud	730,000,000.00	0.00	0.00	730,000,000.00	0.00	730,000,000.00	0.00	730,000,000.00	100.00	95,699,234.00	677,776,092.00	92.85
3-3-6-13-01-04	Bogotá bien alimentada	2,128,792,000.00	0.00	-461,153,882.00	1,667,638,118.00	0.00	1,667,638,118.00	-3,428,820.00	1,664,209,298.00	99.79	279,693,023.00	1,620,056,675.00	97.15
3-3-6-13-01-04-0356	Apoyo a programas de nutrición y seguridad alimentaria	2,128,792,000.00	0.00	-461,153,882.00	1,667,638,118.00	0.00	1,667,638,118.00	-3,428,820.00	1,664,209,298.00	99.79	279,693,023.00	1,620,056,675.00	97.15
3-3-6-13-01-06	Educación de calidad y pertinencia para vivir mejor	770,000,000.00	0.00	-422,560,000.00	347,440,000.00	0.00	347,440,000.00	0.00	285,868,439.00	82.28	0.00	285,868,439.00	82.28
3-3-6-13-01-06-0358	Sistema educativo local	770,000,000.00	0.00	-422,560,000.00	347,440,000.00	0.00	347,440,000.00	0.00	285,868,439.00	82.28	0.00	285,868,439.00	82.28
3-3-6-13-01-07	Acceso y permanencia a la educación para todas y todos	250,000,000.00	0.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-01-07-0359	Jóvenes y adultos con mejor educación media y mayores oportunidades en educación superior	250,000,000.00	0.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-01-10	En Bogotá se vive un mejor ambiente	295,000,000.00	0.00	-4,000,000.00	291,000,000.00	0.00	291,000,000.00	0.00	291,000,000.00	100.00	3,200,000.00	227,520,000.00	78.19
3-3-6-13-01-10-0361	Bogotá reverdece	295,000,000.00	0.00	-4,000,000.00	291,000,000.00	0.00	291,000,000.00	0.00	291,000,000.00	100.00	3,200,000.00	227,520,000.00	78.19
3-3-6-13-01-11	Construcción de paz y reconciliación	150,000,000.00	0.00	-150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-01-11-0363	Derechos humanos convivencia democracia participación intercultural y equidad de género en el colegio	150,000,000.00	0.00	-150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-01-12	Bogotá viva	525,000,000.00	0.00	-100,000,000.00	425,000,000.00	0.00	425,000,000.00	-203,400.00	424,796,600.00	99.95	44,596,600.00	424,796,600.00	99.95
3-3-6-13-01-12-0364	Sistema local de cultura	160,000,000.00	0.00	-100,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	60,000,000.00	100.00
3-3-6-13-01-12-0365	Sistema local de deportes	365,000,000.00	0.00	0.00	365,000,000.00	0.00	365,000,000.00	-203,400.00	364,796,600.00	99.94	44,596,600.00	364,796,600.00	99.94
3-3-6-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	628,800,000.00	0.00	-14,204,000.00	614,596,000.00	0.00	614,596,000.00	0.00	614,596,000.00	100.00	76,135,157.00	577,770,284.00	94.01
3-3-6-13-01-13-0366	Atención y reconocimiento de derechos de la población en condición de discapacidad	628,800,000.00	0.00	-14,204,000.00	614,596,000.00	0.00	614,596,000.00	0.00	614,596,000.00	100.00	76,135,157.00	577,770,284.00	94.01
3-3-6-13-01-14	Toda la vida integralmente protegidos	1,147,736,000.00	0.00	-430,329,701.00	717,406,299.00	0.00	717,406,299.00	0.00	717,406,299.00	100.00	36,667,341.00	714,334,676.00	99.57
3-3-6-13-01-14-0368	Jóvenes visibles con derechos y responsabilidad	120,000,000.00	0.00	-120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

29-01-2014

09:02

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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									
3-3-6-13-01-14-0369	Bono económico adulto mayor	648,903,000.00	0.00	-292,320,092.00	356,582,908.00	0.00	356,582,908.00	0.00	356,582,908.00	100.00	0.00	353,511,285.00	99.14
3-3-6-13-01-14-0370	Programa para la reducción de la violencia intrafamiliar	200,000,000.00	0.00	-3,168,000.00	196,832,000.00	0.00	196,832,000.00	0.00	196,832,000.00	100.00	19,818,200.00	196,832,000.00	100.00
3-3-6-13-01-14-0767	Atención integral a la primera infancia expuestos a situaciones de vulneración de derechos	178,833,000.00	0.00	-14,841,609.00	163,991,391.00	0.00	163,991,391.00	0.00	163,991,391.00	100.00	16,849,141.00	163,991,391.00	100.00
3-3-6-13-01-16	Bogotá positiva con las mujeres y la equidad de género	70,000,000.00	0.00	-40,000.00	69,960,000.00	0.00	69,960,000.00	0.00	69,960,000.00	100.00	0.00	62,964,000.00	90.00
3-3-6-13-01-16-0371	Plan de igualdad de oportunidades	70,000,000.00	0.00	-40,000.00	69,960,000.00	0.00	69,960,000.00	0.00	69,960,000.00	100.00	0.00	62,964,000.00	90.00
3-3-6-13-02	Derecho a la ciudad	19,141,333,000.00	0.00	-7,303,420,630.00	11,837,912,370.00	0.00	11,837,912,370.00	0.00	11,780,782,370.00	99.52	1,715,180,294.28	9,461,710,010.54	79.93
3-3-6-13-02-17	Mejoremos el barrio	7,202,060,000.00	0.00	-5,057,569,692.00	2,144,490,308.00	0.00	2,144,490,308.00	0.00	2,144,490,308.00	100.00	0.00	1,560,436,348.00	72.76
3-3-6-13-02-17-0372	Mejoramiento integral de la malla vial local y espacio público	7,202,060,000.00	0.00	-5,057,569,692.00	2,144,490,308.00	0.00	2,144,490,308.00	0.00	2,144,490,308.00	100.00	0.00	1,560,436,348.00	72.76
3-3-6-13-02-20	Ambiente vital	90,000,000.00	0.00	-32,870,000.00	57,130,000.00	0.00	57,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-20-0373	Manejo y recuperación del sistema hídrico	90,000,000.00	0.00	-32,870,000.00	57,130,000.00	0.00	57,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-25	Espacio público para la inclusión	610,000,000.00	0.00	-610,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-25-0374	Mejoramiento y ampliación del espacio público	610,000,000.00	0.00	-610,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-29	Bogotá segura y humana	381,273,000.00	0.00	-232,500,100.00	148,772,900.00	0.00	148,772,900.00	0.00	148,772,900.00	100.00	0.00	122,356,390.00	82.24
3-3-6-13-02-29-0375	Fortalecimiento del sistema de seguridad local	381,273,000.00	0.00	-232,500,100.00	148,772,900.00	0.00	148,772,900.00	0.00	148,772,900.00	100.00	0.00	122,356,390.00	82.24
3-3-6-13-02-31	Bogotá responsable ante el riesgo y las emergencias	10,858,000,000.00	0.00	-1,370,480,838.00	9,487,519,162.00	0.00	9,487,519,162.00	0.00	9,487,519,162.00	100.00	1,715,180,294.28	7,778,917,272.54	81.99
3-3-6-13-02-31-0377	Reducción del riesgo público en los ámbitos urbano y regional	10,858,000,000.00	0.00	-1,370,480,838.00	9,487,519,162.00	0.00	9,487,519,162.00	0.00	9,487,519,162.00	100.00	1,715,180,294.28	7,778,917,272.54	81.99
3-3-6-13-03	Ciudad global	166,000,000.00	0.00	-139,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	100.00	0.00	27,000,000.00	100.00
3-3-6-13-03-33	Fomento para el desarrollo económico	166,000,000.00	0.00	-139,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	100.00	0.00	27,000,000.00	100.00
3-3-6-13-03-33-0378	Sistema de desarrollo económico local para el apoyo y fortalecimiento a procesos empresariales y productivos	166,000,000.00	0.00	-139,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	100.00	0.00	27,000,000.00	100.00
3-3-6-13-04	Participación	190,000,000.00	0.00	-37,094,376.00	152,905,624.00	0.00	152,905,624.00	0.00	152,905,624.00	100.00	0.00	81,459,055.00	53.27
3-3-6-13-04-37	Ahora decidimos juntos	130,000,000.00	0.00	-37,094,376.00	92,905,624.00	0.00	92,905,624.00	0.00	92,905,624.00	100.00	0.00	27,000,221.00	29.06
3-3-6-13-04-37-0380	Comunicación para la participación activa de todas y todos	130,000,000.00	0.00	-37,094,376.00	92,905,624.00	0.00	92,905,624.00	0.00	92,905,624.00	100.00	0.00	27,000,221.00	29.06
3-3-6-13-04-38	Organizaciones y redes sociales	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	54,458,834.00	90.76
3-3-6-13-04-38-0381	Fortalecimiento de organizaciones y redes sociales y familiares	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	54,458,834.00	90.76
3-3-6-13-06	Gestión pública efectiva y transparente	1,486,922,000.00	0.00	-1,122,595,472.00	364,326,528.00	0.00	364,326,528.00	-9,343,925.70	349,838,660.50	96.02	0.00	338,755,327.00	92.98

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

29-01-2014

09:02

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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									
3-3-6-13-06-49	Desarrollo institucional integral	1,486,922,000.00	0.00	-1,122,595,472.00	364,326,528.00	0.00	364,326,528.00	-9,343,925.70	349,838,660.50	96.02	0.00	338,755,327.00	92.98
3-3-6-13-06-49-0383	Fortalecimiento de la capacidad operativa	1,012,416,000.00	0.00	-658,910,672.00	353,505,328.00	0.00	353,505,328.00	0.00	349,838,660.00	98.96	0.00	338,755,327.00	95.83
3-3-6-13-06-49-0386	Reconocimiento pago honorarios y seguros de ediles	474,506,000.00	0.00	-463,684,800.00	10,821,200.00	0.00	10,821,200.00	-9,343,925.70	0.50	0.00	0.00	0.00	0.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,088,866,000.00	0.00	-1,830,165,886.00	5,258,700,114.00	0.00	5,258,700,114.00	-65,107,424.00	4,868,295,003.90	92.58	4,691,324.00	2,312,808,774.00	43.98
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>58,758,329,000.00</b>	<b>0.00</b>	<b>-12,625,372,251.00</b>	<b>46,132,956,749.00</b>	<b>0.00</b>	<b>46,132,956,749.00</b>	<b>2,206,566,610.30</b>	<b>41,549,158,348.40</b>	<b>90.06</b>	<b>3,856,879,467.63</b>	<b>23,041,059,038.79</b>	<b>49.94</b>