

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: DICIEMBRE						VIGENCIA FISCAL: 2015					
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3	GASTOS	82,263,382,000.00	0.00	2,949,450,297.00	85,212,832,297.00	0.00	85,212,832,297.00	11,462,545,255.00	84,977,391,712.00	99.72	5,247,242,374.00	39,300,790,157.00	46.12
3-1	GASTOS DE FUNCIONAMIENTO	2,205,789,000.00	0.00	0.00	2,205,789,000.00	0.00	2,205,789,000.00	232,293,532.00	2,110,693,700.00	95.69	129,001,787.00	1,300,634,413.00	58.96
3-1-2	GASTOS GENERALES	1,463,574,000.00	0.00	-189,209,833.00	1,274,364,167.00	0.00	1,274,364,167.00	231,918,432.00	1,239,220,756.00	97.24	94,986,416.00	650,444,178.00	51.04
3-1-2-01	Adquisición de Bienes	407,000,000.00	0.00	-102,000,000.00	305,000,000.00	0.00	305,000,000.00	73,546,390.00	305,000,000.00	100.00	34,789,655.00	82,503,646.00	27.05
3-1-2-01-02	Gastos de Computador	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	100.00	16,961,817.00	16,961,817.00	99.78
3-1-2-01-03	Combustibles Lubricantes y Llantas	250,000,000.00	0.00	-102,000,000.00	148,000,000.00	0.00	148,000,000.00	0.00	148,000,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	73,546,390.00	140,000,000.00	100.00	17,827,838.00	65,541,829.00	46.82
3-1-2-02	Adquisición de Servicios	1,056,574,000.00	0.00	-87,209,833.00	969,364,167.00	0.00	969,364,167.00	158,372,042.00	934,220,756.00	96.37	60,196,371.00	567,940,532.00	58.59
3-1-2-02-01	Arrendamientos	78,561,000.00	0.00	-180,400.00	78,380,600.00	0.00	78,380,600.00	0.00	78,380,400.00	100.00	7,563,360.00	63,090,220.00	80.49
3-1-2-02-03	Gastos de Transporte y Comunicación	23,000,000.00	0.00	-12,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	6,000,000.00	54.55	265,050.00	4,137,490.00	37.61
3-1-2-02-04	Impresos y Publicaciones	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	13,059,100.00	13,059,100.00	87.06	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	460,513,000.00	0.00	-24,000,000.00	436,513,000.00	0.00	436,513,000.00	41,437,599.00	436,513,000.00	100.00	36,375,901.00	257,489,678.00	58.99
3-1-2-02-05-01	Mantenimiento Entidad	460,513,000.00	0.00	-24,000,000.00	436,513,000.00	0.00	436,513,000.00	41,437,599.00	436,513,000.00	100.00	36,375,901.00	257,489,678.00	58.99
3-1-2-02-06	Seguros	211,800,000.00	0.00	-1,534,030.00	210,265,970.00	0.00	210,265,970.00	51,842,746.00	202,074,509.00	96.10	12,203,200.00	150,015,707.00	71.35
3-1-2-02-06-01	Seguros Entidad	129,000,000.00	0.00	0.00	129,000,000.00	0.00	129,000,000.00	51,842,746.00	120,808,539.00	93.65	0.00	68,778,437.00	53.32
3-1-2-02-06-04	Seguros de Vida Ediles	7,800,000.00	0.00	-1,534,030.00	6,265,970.00	0.00	6,265,970.00	0.00	6,265,970.00	100.00	0.00	6,265,970.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	100.00	12,203,200.00	74,971,300.00	99.96
3-1-2-02-08	Servicios Públicos	107,700,000.00	0.00	0.00	107,700,000.00	0.00	107,700,000.00	0.00	87,700,000.00	81.43	3,789,250.00	54,746,287.00	50.83
3-1-2-02-08-01	Energia	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	100.00	1,684,030.00	16,859,610.00	64.84
3-1-2-02-08-02	Acueducto y Alcantarillado	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	269,230.00	2,499,313.00	20.83
3-1-2-02-08-03	Aseo	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	100.00	58,690.00	572,794.00	16.37
3-1-2-02-08-04	Teléfono	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	45,000,000.00	69.23	1,703,790.00	34,275,470.00	52.73
3-1-2-02-08-05	Gas	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	100.00	73,510.00	539,100.00	44.93
3-1-2-02-11	Promoción Institucional	80,000,000.00	0.00	-21,528,000.00	58,472,000.00	0.00	58,472,000.00	0.00	58,461,150.00	99.98	0.00	38,461,150.00	65.78
3-1-2-02-17	Información	80,000,000.00	0.00	-27,967,403.00	52,032,597.00	0.00	52,032,597.00	52,032,597.00	52,032,597.00	100.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	742,215,000.00	0.00	189,209,833.00	931,424,833.00	0.00	931,424,833.00	375,100.00	871,472,944.00	93.56	34,015,371.00	650,190,235.00	69.81
3-1-8-02	GASTOS GENERALES	742,215,000.00	0.00	189,209,833.00	931,424,833.00	0.00	931,424,833.00	375,100.00	871,472,944.00	93.56	34,015,371.00	650,190,235.00	69.81
3-1-8-02-01	Adquisición de Bienes	328,280,332.00	0.00	44,182,332.00	372,462,664.00	0.00	372,462,664.00	0.00	372,343,237.00	99.97	22,471,745.00	278,810,939.00	74.86
3-1-8-02-01-02	Gastos de Computador	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	16,623.00	50,000,000.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	297,989,809.00	0.00	0.00	297,989,809.00	0.00	297,989,809.00	0.00	297,989,809.00	100.00	20,895,243.00	204,457,511.00	68.61
3-1-8-02-01-04	Materiales y Suministros	30,290,523.00	0.00	-5,817,668.00	24,472,855.00	0.00	24,472,855.00	0.00	24,353,428.00	99.51	1,559,879.00	24,353,428.00	99.51
3-1-8-02-02	Adquisición de Servicios	413,934,668.00	0.00	145,027,501.00	558,962,169.00	0.00	558,962,169.00	375,100.00	499,129,707.00	89.30	11,543,626.00	371,379,296.00	66.44
		7,300,000.00	0.00	12,610,000.00	19,910,000.00	0.00	19,910,000.00	0.00	19,910,000.00	100.00	0.00	19,910,000.00	100.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES:						DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL:						2015					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-1-8-02-02-01	Arrendamientos												
3-1-8-02-02-03	Gastos de Transporte y Comunicación	3,365,860.00	0.00	16,280,550.00	19,646,410.00	0.00	19,646,410.00	0.00	17,000,000.00	86.53	313,700.00	1,966,200.00	10.01
3-1-8-02-02-04	Impresos y Publicaciones	0.00	0.00	14,963,670.00	14,963,670.00	0.00	14,963,670.00	0.00	14,963,670.00	100.00	0.00	14,963,670.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	162,279,692.00	0.00	174,581,041.00	336,860,733.00	0.00	336,860,733.00	0.00	314,771,371.00	93.44	10,883,526.00	270,147,460.00	80.20
3-1-8-02-02-05-0001	Mantenimiento Entidad	162,279,692.00	0.00	174,581,041.00	336,860,733.00	0.00	336,860,733.00	0.00	314,771,371.00	93.44	10,883,526.00	270,147,460.00	80.20
3-1-8-02-02-06	Seguros	26,585,271.00	0.00	-25,228,300.00	1,356,971.00	0.00	1,356,971.00	375,100.00	375,100.00	27.64	346,400.00	346,400.00	25.53
3-1-8-02-02-06-0001	Seguros Entidad	0.00	0.00	271.00	271.00	0.00	271.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	26,585,271.00	0.00	-25,228,571.00	1,356,700.00	0.00	1,356,700.00	375,100.00	375,100.00	27.65	346,400.00	346,400.00	25.53
3-1-8-02-02-08	Servicios Públicos	49,928,845.00	0.00	-4,679,460.00	45,249,385.00	0.00	45,249,385.00	0.00	11,134,566.00	24.61	0.00	11,134,566.00	24.61
3-1-8-02-02-08-0001	Energía	9,440,649.00	0.00	-1,323,240.00	8,117,409.00	0.00	8,117,409.00	0.00	3,247,970.00	40.01	0.00	3,247,970.00	40.01
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	7,102,496.00	0.00	0.00	7,102,496.00	0.00	7,102,496.00	0.00	1,056,786.00	14.88	0.00	1,056,786.00	14.88
3-1-8-02-02-08-0003	Aseo	1,995,230.00	0.00	-80,530.00	1,914,700.00	0.00	1,914,700.00	0.00	264,360.00	13.81	0.00	264,360.00	13.81
3-1-8-02-02-08-0004	Teléfono	30,745,470.00	0.00	-3,244,190.00	27,501,280.00	0.00	27,501,280.00	0.00	6,449,260.00	23.45	0.00	6,449,260.00	23.45
3-1-8-02-02-08-0005	Gas	645,000.00	0.00	-31,500.00	613,500.00	0.00	613,500.00	0.00	116,190.00	18.94	0.00	116,190.00	18.94
3-1-8-02-02-11	Promoción Institucional	7,475,000.00	0.00	0.00	7,475,000.00	0.00	7,475,000.00	0.00	7,475,000.00	100.00	0.00	7,475,000.00	100.00
3-1-8-02-02-17	Información	151,000,000.00	0.00	-43,500,000.00	107,500,000.00	0.00	107,500,000.00	0.00	107,500,000.00	100.00	0.00	40,500,000.00	37.67
3-1-8-02-02-18	Publicidad	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	0.00	4,936,000.00	82.27
3-3	INVERSIÓN	80,057,593,000.00	0.00	2,949,450,297.00	83,007,043,297.00	0.00	83,007,043,297.00	11,230,251,723.00	82,866,698,012.00	99.83	5,118,240,587.00	38,000,155,744.00	45.78
3-3-1	DIRECTA	39,637,808,000.00	473,734,158.00	-2,077,814,576.00	37,559,993,424.00	0.00	37,559,993,424.00	11,301,743,357.00	37,492,446,074.00	99.82	2,122,389,679.00	9,172,856,462.00	24.42
3-3-1-14	Bogotá Humana	39,637,808,000.00	473,734,158.00	-2,077,814,576.00	37,559,993,424.00	0.00	37,559,993,424.00	11,301,743,357.00	37,492,446,074.00	99.82	2,122,389,679.00	9,172,856,462.00	24.42
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	4,660,700,000.00	289,656,510.00	2,239,106,807.00	6,899,806,807.00	0.00	6,899,806,807.00	790,485,898.00	6,899,261,195.00	99.99	704,159,624.00	3,405,978,785.00	49.36
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	100.00	0.00	27,000,000.00	30.00
3-3-1-14-01-01-1236	Usme comprometida con el buen trato a nuestro nna	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	100.00	0.00	27,000,000.00	30.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	0.00	289,656,510.00	289,656,510.00	289,656,510.00	0.00	289,656,510.00	289,656,510.00	289,656,510.00	100.00	0.00	0.00	0.00
3-3-1-14-01-02-1202	Salud para calidad de vida	0.00	289,656,510.00	289,656,510.00	289,656,510.00	0.00	289,656,510.00	289,656,510.00	289,656,510.00	100.00	0.00	0.00	0.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo	1,610,000,000.00	0.00	2,949,450,297.00	4,559,450,297.00	0.00	4,559,450,297.00	79,660,000.00	4,559,435,297.00	100.00	480,009,624.00	2,146,112,119.00	47.07

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: DICIEMBRE							VIGENCIA FISCAL: 2015		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-3-1-14-01-05-1204	vital 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	1,610,000,000.00	0.00	2,949,450,297.00	4,559,450,297.00	0.00	4,559,450,297.00	79,660,000.00	4,559,435,297.00	100.00	480,009,624.00	2,146,112,119.00	47.07
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	2,960,700,000.00	0.00	-1,000,000,000.00	1,960,700,000.00	0.00	1,960,700,000.00	421,169,388.00	1,960,169,388.00	99.97	224,150,000.00	1,232,866,666.00	62.88
3-3-1-14-01-08-1205	Cultura para la vida entera, fe en la acción y la creación	2,545,000,000.00	0.00	-1,000,000,000.00	1,545,000,000.00	0.00	1,545,000,000.00	6,000,000.00	1,545,000,000.00	100.00	224,150,000.00	1,232,866,666.00	79.80
3-3-1-14-01-08-1207	Construcción y mantenimiento de espacios recreativos para la integración de la localidad de Usme	315,700,000.00	0.00	0.00	315,700,000.00	0.00	315,700,000.00	315,294,388.00	315,294,388.00	99.87	0.00	0.00	0.00
3-3-1-14-01-08-1214	La cultura como centro de inclusión	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	99,875,000.00	99,875,000.00	99.88	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	17,945,123,000.00	0.00	-5,500,999,031.00	12,444,123,969.00	0.00	12,444,123,969.00	9,450,776,715.00	12,377,224,550.00	99.46	565,262,998.00	1,291,972,615.00	10.38
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	100.00	93,999,999.00	294,999,999.00	59.00
3-3-1-14-02-17-1208	Apoyo a la recuperación de cuencas hidrográficas	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	100.00	93,999,999.00	294,999,999.00	59.00
3-3-1-14-02-19	Movilidad Humana	16,355,123,000.00	0.00	-5,500,999,031.00	10,854,123,969.00	0.00	10,854,123,969.00	8,700,285,414.00	10,787,227,343.00	99.38	279,280,599.00	675,469,503.00	6.22
3-3-1-14-02-19-1209	Mejoramiento de los espacios de movilidad de la localidad	15,605,123,000.00	0.00	-5,500,999,031.00	10,104,123,969.00	0.00	10,104,123,969.00	8,017,182,038.00	10,104,123,967.00	100.00	279,280,599.00	675,469,503.00	6.69
3-3-1-14-02-19-1210	Adecuación de la infraestructura de acueductos veredales de la localidad	750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	683,103,376.00	683,103,376.00	91.08	0.00	0.00	0.00
3-3-1-14-02-20	Gestión integral de riesgos	1,090,000,000.00	0.00	0.00	1,090,000,000.00	0.00	1,090,000,000.00	750,491,301.00	1,089,997,207.00	100.00	191,982,400.00	321,503,113.00	29.50
3-3-1-14-02-20-1215	Atención prevención y mitigación de emergencias en zonas de vulnerabilidad de la localidad de Usme	1,090,000,000.00	0.00	0.00	1,090,000,000.00	0.00	1,090,000,000.00	750,491,301.00	1,089,997,207.00	100.00	191,982,400.00	321,503,113.00	29.50
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	17,031,985,000.00	184,077,648.00	1,184,077,648.00	18,216,062,648.00	0.00	18,216,062,648.00	1,060,480,744.00	18,215,960,329.00	100.00	852,967,057.00	4,474,905,062.00	24.57
3-3-1-14-03-24	Bogotá Humana: participa y decide	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	-55.00	189,999,945.00	100.00	49,999,945.00	149,999,945.00	78.95
3-3-1-14-03-24-1238	Creación y fortalecimiento de espacios para promover la participación ciudadana en la localidad de Usme	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	-55.00	189,999,945.00	100.00	49,999,945.00	149,999,945.00	78.95
3-3-1-14-03-27	Territorios de vida y paz con prevención	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	199,920,000.00	99.96	25,286,667.00	88,692,000.00	44.35

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL:							2015				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-14-03-27-1217	del delito Ciudadanía formada para la convivencia, la seguridad y la paz	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	199,920,000.00	99.96	25,286,667.00	88,692,000.00	44.35
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	16,641,985,000.00	184,077,648.00	1,184,077,648.00	17,826,062,648.00	0.00	17,826,062,648.00	1,060,480,799.00	17,826,040,384.00	100.00	777,680,445.00	4,236,213,117.00	23.76
3-3-1-14-03-31-1212	Mejoramiento de la gestión y de la capacidad operativa de la administración local	16,641,985,000.00	184,077,648.00	1,184,077,648.00	17,826,062,648.00	0.00	17,826,062,648.00	1,060,480,799.00	17,826,040,384.00	100.00	777,680,445.00	4,236,213,117.00	23.76
3-3-6	OBLIGACIONES POR PAGAR	40,419,785,000.00	-473,734,158.00	5,027,264,873.00	45,447,049,873.00	0.00	45,447,049,873.00	-71,491,634.00	45,374,251,938.00	99.84	2,995,850,908.00	28,827,299,282.00	63.43
3-3-6-14	Bogotá Humana	25,148,470,773.00	-272,776,179.00	11,165,659,632.00	36,314,130,405.00	0.00	36,314,130,405.00	-3,043,334.00	36,311,087,071.00	99.99	2,665,908,153.00	21,423,487,081.00	58.99
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	7,347,403,509.00	-2,700,000.00	1,636,041,050.00	8,983,444,559.00	0.00	8,983,444,559.00	0.00	8,983,444,559.00	100.00	393,361,900.00	4,735,293,559.00	52.71
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	100.00	0.00	75,000,000.00	100.00
3-3-6-14-01-01-1236	Usme comprometida con el buen trato a nuestros niños, niñas y adolescentes	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	100.00	0.00	75,000,000.00	100.00
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	1,000,000,000.00	0.00	-916,000.00	999,084,000.00	0.00	999,084,000.00	0.00	999,084,000.00	100.00	164,149,000.00	955,489,000.00	95.64
3-3-6-14-01-02-1202	Salud para calidad de vida	1,000,000,000.00	0.00	-916,000.00	999,084,000.00	0.00	999,084,000.00	0.00	999,084,000.00	100.00	164,149,000.00	955,489,000.00	95.64
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	0.00	0.00	884,879,000.00	884,879,000.00	0.00	884,879,000.00	0.00	884,879,000.00	100.00	177,887,900.00	884,879,000.00	100.00
3-3-6-14-01-03-1221	Hacia una educación de calidad en Usme	0.00	0.00	884,879,000.00	884,879,000.00	0.00	884,879,000.00	0.00	884,879,000.00	100.00	177,887,900.00	884,879,000.00	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	1,875,521,841.00	0.00	-560,181,284.00	1,315,340,557.00	0.00	1,315,340,557.00	0.00	1,315,340,557.00	100.00	3,375,000.00	1,239,840,557.00	94.26
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	1,475,521,841.00	0.00	-446,931,284.00	1,028,590,557.00	0.00	1,028,590,557.00	0.00	1,028,590,557.00	100.00	0.00	1,028,590,557.00	100.00
3-3-6-14-01-05-1237	Iniciativas juveniles con inclusión social, promoción de capacidades, libertades y	400,000,000.00	0.00	-113,250,000.00	286,750,000.00	0.00	286,750,000.00	0.00	286,750,000.00	100.00	3,375,000.00	211,250,000.00	73.67

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES:						DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL:						2015					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-3-6-14-01-08	derechos ciudadanos Ejercicio de las libertades culturales y deportivas	4,361,881,668.00	-2,700,000.00	997,259,334.00	5,359,141,002.00	0.00	5,359,141,002.00	0.00	5,359,141,002.00	100.00	12,950,000.00	1,230,085,002.00	22.95
3-3-6-14-01-08-1205	Cultura para la vida entera, fe en la acción y la creación	3,434,583,334.00	-2,600,000.00	-680,040,666.00	2,754,542,668.00	0.00	2,754,542,668.00	0.00	2,754,542,668.00	100.00	8,900,000.00	614,442,668.00	22.31
3-3-6-14-01-08-1206	Consolidación de los procesos locales del deporte y la recreación, como medio de vida	927,298,334.00	-100,000.00	-309,256,000.00	618,042,334.00	0.00	618,042,334.00	0.00	618,042,334.00	100.00	4,050,000.00	615,642,334.00	99.61
3-3-6-14-01-08-1207	Construcción y mantenimiento de espacios recreativos para la integración de la localidad de Usme	0.00	0.00	1,986,556,000.00	1,986,556,000.00	0.00	1,986,556,000.00	0.00	1,986,556,000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-10	Ruralidad humana	35,000,000.00	0.00	315,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	100.00	35,000,000.00	350,000,000.00	100.00
3-3-6-14-01-10-1213	Usme rural legal y habitable	35,000,000.00	0.00	315,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	100.00	35,000,000.00	350,000,000.00	100.00
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	12,118,167,428.00	-186,956,510.00	9,878,932,608.00	21,997,100,036.00	0.00	21,997,100,036.00	0.00	21,997,100,036.00	100.00	2,117,218,627.00	11,863,419,752.00	53.93
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	543,749,000.00	0.00	454,872,121.00	998,621,121.00	0.00	998,621,121.00	0.00	998,621,121.00	100.00	86,537,212.00	991,433,671.00	99.28
3-3-6-14-02-17-1208	Apoyo a la recuperación de cuencas hidrográficas	543,749,000.00	0.00	454,872,121.00	998,621,121.00	0.00	998,621,121.00	0.00	998,621,121.00	100.00	86,537,212.00	991,433,671.00	99.28
3-3-6-14-02-19	Movilidad Humana	10,912,449,919.00	-2,956,510.00	3,585,598,971.00	14,498,048,890.00	0.00	14,498,048,890.00	0.00	14,498,048,890.00	100.00	321,416,414.00	5,372,688,301.00	37.06
3-3-6-14-02-19-1209	Mejoramiento de los espacios de movilidad de la localidad	10,899,735,295.00	0.00	3,582,198,169.00	14,481,933,464.00	0.00	14,481,933,464.00	0.00	14,481,933,464.00	100.00	321,416,414.00	5,356,572,875.00	36.99
3-3-6-14-02-19-1210	Adecuación de la infraestructura de acueductos veredales de la localidad	12,714,624.00	-2,956,510.00	3,400,802.00	16,115,426.00	0.00	16,115,426.00	0.00	16,115,426.00	100.00	0.00	16,115,426.00	100.00
3-3-6-14-02-20	Gestión integral de riesgos	661,968,509.00	0.00	5,642,194,783.00	6,304,163,292.00	0.00	6,304,163,292.00	0.00	6,304,163,292.00	100.00	1,705,858,335.00	5,305,589,581.00	84.16
3-3-6-14-02-20-1215	Atención prevención y litigación de emergencias en zonas de vulnerabilidad de la localidad de Usme	661,968,509.00	0.00	5,642,194,783.00	6,304,163,292.00	0.00	6,304,163,292.00	0.00	6,304,163,292.00	100.00	1,705,858,335.00	5,305,589,581.00	84.16
3-3-6-14-02-21	Basura cero	0.00	-184,000,000.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00	3,406,666.00	16,000,000.00	100.00
3-3-6-14-02-21-1211	Basura cero	0.00	-184,000,000.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00	3,406,666.00	16,000,000.00	100.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	0.00	0.00	180,266,733.00	180,266,733.00	0.00	180,266,733.00	0.00	180,266,733.00	100.00	0.00	177,708,199.00	98.58
3-3-6-14-02-22-1223	Conservación, restauración y uso sostenible de los ecosistemas estratégicos locales de Usme	0.00	0.00	180,266,733.00	180,266,733.00	0.00	180,266,733.00	0.00	180,266,733.00	100.00	0.00	177,708,199.00	98.58
3-3-6-14-03	Una Bogotá que defiende y fortalece lo	5,682,899,836.00	-83,119,669.00	-349,314,026.00	5,333,585,810.00	0.00	5,333,585,810.00	-3,043,334.00	5,330,542,476.00	99.94	155,327,626.00	4,824,773,770.00	90.46

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

31-12-2015

12:10

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-3-6-14-03-24	público Bogotá Humana: participa y decide	180,153,000.00	0.00	848,335,253.00	1,028,488,253.00	0.00	1,028,488,253.00	-360,000.00	1,028,128,253.00	99.96	77,468,911.00	693,004,253.00	67.38
3-3-6-14-03-24-1224	Apoyo a las iniciativas locales de desarrollo integral para la inclusión social	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	-360,000.00	69,640,000.00	99.49	20,640,000.00	69,640,000.00	99.49
3-3-6-14-03-24-1238	Creación y fortalecimiento de espacios para promover la participación ciudadana en la localidad de Usme	180,153,000.00	0.00	778,335,253.00	958,488,253.00	0.00	958,488,253.00	0.00	958,488,253.00	100.00	56,828,911.00	623,364,253.00	65.04
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	1,104,000,000.00	0.00	-480,800,000.00	623,200,000.00	0.00	623,200,000.00	0.00	623,200,000.00	100.00	0.00	623,200,000.00	100.00
3-3-6-14-03-27-1217	Ciudadanía formada para la convivencia, la seguridad y la paz	1,104,000,000.00	0.00	-480,800,000.00	623,200,000.00	0.00	623,200,000.00	0.00	623,200,000.00	100.00	0.00	623,200,000.00	100.00
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,398,746,836.00	-83,119,669.00	-716,849,279.00	3,681,897,557.00	0.00	3,681,897,557.00	-2,683,334.00	3,679,214,223.00	99.93	77,858,715.00	3,508,569,517.00	95.29
3-3-6-14-03-31-1212	Mejoramiento de la gestión y de la capacidad operativa de la administración local.	4,398,746,836.00	-83,119,669.00	-716,849,279.00	3,681,897,557.00	0.00	3,681,897,557.00	-2,683,334.00	3,679,214,223.00	99.93	77,858,715.00	3,508,569,517.00	95.29
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	15,271,314,227.00	-200,957,979.00	-6,138,394,759.00	9,132,919,468.00	0.00	9,132,919,468.00	-68,448,300.00	9,063,164,867.00	99.24	329,942,755.00	7,403,812,201.00	81.07

GANEM DURAN PEREZ
RESPONSABLE DEL PRESUPUESTO
CC No. 19288078 DE BOGOTA
Teléfono: 7660108

LEONARDO ANDRES SALGADO RAMIREZ
ALCALDE LOCAL
CC No. 79743094 DE BOGOTA
Teléfono: 7693100