

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

06-11-2018
09:43

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: OCTUBRE VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+13B)
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	154,833,511,000.00	0.00	-8,759,431,046.00	146,074,079,954.00	0.00	146,074,079,954.00	7,518,973,311.00	104,293,781,854.00	71.40	4,635,370,273.00	37,617,984,991.00	25.75
3-1	GASTOS DE FUNCIONAMIENTO	1,802,498,408.00	0.00	0.00	1,802,498,408.00	0.00	1,802,498,408.00	14,023,592.00	1,743,929,082.00	96.75	126,362,001.00	1,242,133,360.00	68.91
3-1-2	GASTOS GENERALES	1,321,000,000.00	0.00	49,154,575.00	1,370,154,575.00	0.00	1,370,154,575.00	14,023,592.00	1,318,902,148.00	96.25	125,013,783.00	870,786,367.00	63.55
3-1-2-01	Adquisición de Bienes	295,500,000.00	0.00	13,036,099.00	308,536,099.00	0.00	308,536,099.00	126,307.00	297,291,896.00	96.36	45,981,874.00	141,753,568.00	46.94
3-1-2-01-03	Combustibles Lubricantes y Llantas	211,500,000.00	0.00	0.00	211,500,000.00	0.00	211,500,000.00	0.00	211,500,000.00	100.00	43,612,786.00	69,565,052.00	32.89
3-1-2-01-04	Materiales y Suministros	84,000,000.00	0.00	13,036,099.00	97,036,099.00	0.00	97,036,099.00	126,307.00	85,791,896.00	88.41	2,369,088.00	72,188,516.00	74.39
3-1-2-02	Adquisición de Servicios	1,025,500,000.00	0.00	36,118,476.00	1,061,618,476.00	0.00	1,061,618,476.00	13,897,285.00	1,021,610,252.00	96.23	79,031,909.00	729,032,799.00	68.67
3-1-2-02-01	Arrendamientos	88,000,000.00	2,851,493.00	2,851,493.00	90,851,493.00	0.00	90,851,493.00	0.00	86,651,493.00	95.38	6,990,104.00	57,787,546.00	63.61
3-1-2-02-03	Gastos de Transporte y Comunicación	5,000,000.00	0.00	19,028,356.00	24,028,356.00	0.00	24,028,356.00	0.00	9,000,000.00	37.46	372,900.00	3,858,642.00	16.06
3-1-2-02-05	Mantenimiento y Reparaciones	610,300,000.00	0.00	17,090,120.00	627,390,120.00	0.00	627,390,120.00	-1,386,505.00	612,854,643.00	97.68	53,133,357.00	401,188,276.00	63.95
3-1-2-02-05-01	Mantenimiento Entidad	610,300,000.00	0.00	17,090,120.00	627,390,120.00	0.00	627,390,120.00	-1,386,505.00	612,854,643.00	97.68	53,133,357.00	401,188,276.00	63.95
3-1-2-02-06	Seguros	227,600,000.00	1,036,200.00	1,036,200.00	228,636,200.00	0.00	228,636,200.00	5,536,200.00	223,948,097.00	97.95	8,688,148.00	200,927,897.00	87.88
3-1-2-02-06-01	Seguros Entidad	120,600,000.00	0.00	0.00	120,600,000.00	0.00	120,600,000.00	0.00	115,911,897.00	96.11	8,688,148.00	115,911,897.00	96.11
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	-4,500,000.00	-4,500,000.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	100.00	0.00	10,500,000.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	92,000,000.00	5,536,200.00	5,536,200.00	97,536,200.00	0.00	97,536,200.00	5,536,200.00	97,536,200.00	100.00	0.00	74,516,000.00	76.40
3-1-2-02-08	Servicios Públicos	94,600,000.00	-3,887,893.00	-3,887,893.00	90,712,307.00	0.00	90,712,307.00	9,747,590.00	89,156,019.00	98.28	9,847,400.00	65,270,438.00	71.95
3-1-2-02-08-01	Energía	27,000,000.00	6,033,260.00	6,033,260.00	33,033,260.00	0.00	33,033,260.00	6,033,260.00	33,033,260.00	100.00	5,469,980.00	25,003,240.00	75.69
3-1-2-02-08-02	Acueducto y Alcantarillado	15,300,000.00	-13,003,209.00	-13,003,209.00	2,296,791.00	0.00	2,296,791.00	0.00	2,296,791.00	100.00	0.00	0.00	0.00
3-1-2-02-08-03	Aseo	3,100,000.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	2,107,288.00	67.98	412,140.00	1,138,518.00	36.73
3-1-2-02-08-04	Teléfono	47,100,000.00	3,714,330.00	3,714,330.00	50,814,330.00	0.00	50,814,330.00	3,714,330.00	50,814,330.00	100.00	3,859,260.00	38,532,850.00	75.83
3-1-2-02-08-05	Gas	2,100,000.00	-632,074.00	-632,074.00	1,467,926.00	0.00	1,467,926.00	0.00	904,350.00	61.61	106,020.00	595,830.00	40.59
3-1-8	OBLIGACIONES POR PAGAR	481,498,408.00	0.00	-49,154,575.00	432,343,833.00	0.00	432,343,833.00	0.00	425,026,934.00	98.31	1,348,218.00	371,346,993.00	85.89
3-1-8-02	GASTOS GENERALES	481,498,408.00	0.00	-49,154,575.00	432,343,833.00	0.00	432,343,833.00	0.00	425,026,934.00	98.31	1,348,218.00	371,346,993.00	85.89
3-1-8-02-01	Adquisición de Bienes	260,103,729.00	0.00	8,438,369.00	268,542,098.00	0.00	268,542,098.00	0.00	268,542,085.00	100.00	0.00	220,288,838.00	82.03
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	254,818,237.00	0.00	0.00	254,818,237.00	0.00	254,818,237.00	0.00	254,818,237.00	100.00	0.00	206,564,990.00	81.06
3-1-8-02-01-04	Materiales y Suministros	5,285,492.00	0.00	8,438,369.00	13,723,861.00	0.00	13,723,861.00	0.00	13,723,848.00	100.00	0.00	13,723,848.00	100.00
3-1-8-02-02	Adquisición de Servicios	221,394,679.00	0.00	-57,592,944.00	163,801,735.00	0.00	163,801,735.00	0.00	156,484,849.00	95.53	1,348,218.00	151,058,155.00	92.22
3-1-8-02-02-01	Arrendamientos	20,465,025.00	0.00	-6,622,883.00	13,842,142.00	0.00	13,842,142.00	0.00	13,842,142.00	100.00	0.00	12,735,365.00	92.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	17,151,275.00	0.00	-2,262,517.00	14,888,758.00	0.00	14,888,758.00	0.00	14,888,758.00	100.00	0.00	14,888,758.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	162,865,755.00	0.00	-40,847,665.00	122,022,090.00	0.00	122,022,090.00	0.00	114,705,204.00	94.00	0.00	114,705,204.00	94.00
3-1-8-02-02-05-0001	Mantenimiento Entidad	162,865,755.00	0.00	-40,847,665.00	122,022,090.00	0.00	122,022,090.00	0.00	114,705,204.00	94.00	0.00	114,705,204.00	94.00
3-1-8-02-02-06	Seguros	12,228,028.00	0.00	-7,659,879.00	4,568,149.00	0.00	4,568,149.00	0.00	4,568,149.00	100.00	0.00	503,223.00	11.02

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-8-02-02-06-0001	Seguros Entidad	5,309,128.00	0.00	-740,979.00	4,568,149.00	0.00	4,568,149.00	0.00	4,568,149.00	100.00	0.00	503,223.00	11.02
3-1-8-02-02-06-0005	Seguros de Salud Ediles	6,918,900.00	0.00	-6,918,900.00	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	8,680,596.00	0.00	-200,000.00	8,480,596.00	0.00	8,480,596.00	0.00	8,480,596.00	100.00	1,348,218.00	8,225,605.00	96.99
3-1-8-02-02-08-0001	Energía	903,890.00	0.00	0.00	903,890.00	0.00	903,890.00	0.00	903,890.00	100.00	0.00	903,890.00	100.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	5,973,053.00	0.00	0.00	5,973,053.00	0.00	5,973,053.00	0.00	5,973,053.00	100.00	1,348,218.00	5,718,062.00	95.73
3-1-8-02-02-08-0003	Aseo	933,213.00	0.00	0.00	933,213.00	0.00	933,213.00	0.00	933,213.00	100.00	0.00	933,213.00	100.00
3-1-8-02-02-08-0004	Teléfono	444,600.00	0.00	0.00	444,600.00	0.00	444,600.00	0.00	444,600.00	100.00	0.00	444,600.00	100.00
3-1-8-02-02-08-0005	Gas	425,840.00	0.00	-200,000.00	225,840.00	0.00	225,840.00	0.00	225,840.00	100.00	0.00	225,840.00	100.00
3-3	INVERSIÓN	153,031,012,592.00	0.00	-8,759,431,046.00	144,271,581,546.00	0.00	144,271,581,546.00	7,504,549,719.00	102,549,852,772.00	71.08	4,509,008,272.00	36,375,851,631.00	25.21
3-3-1	DIRECTA	64,077,010,000.00	0.00	1,000,000,000.00	65,077,010,000.00	0.00	65,077,010,000.00	12,396,109,958.00	28,805,740,939.00	44.26	1,209,580,275.00	8,474,429,379.00	13.02
3-3-1-15	Bogotá Mejor para todos	64,077,010,000.00	0.00	1,000,000,000.00	65,077,010,000.00	0.00	65,077,010,000.00	12,396,109,958.00	28,805,740,939.00	44.26	1,209,580,275.00	8,474,429,379.00	13.02
3-3-1-15-01	Pilar Igualdad de calidad de vida	11,681,746,000.00	0.00	0.00	11,681,746,000.00	0.00	11,681,746,000.00	3,172,818,327.00	8,837,891,170.00	75.66	431,160,046.00	3,578,015,530.00	30.63
3-3-1-15-01-02	Desarrollo integral desde la gestión hasta la adolescencia	1,328,811,000.00	0.00	0.00	1,328,811,000.00	0.00	1,328,811,000.00	740,351,737.00	1,016,999,633.00	76.53	1,512,006.00	1,512,006.00	0.11
3-3-1-15-01-02-1402	Todos comprometidos con nuestros niños y niñas	1,328,811,000.00	0.00	0.00	1,328,811,000.00	0.00	1,328,811,000.00	740,351,737.00	1,016,999,633.00	76.53	1,512,006.00	1,512,006.00	0.11
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	6,278,032,000.00	0.00	0.00	6,278,032,000.00	0.00	6,278,032,000.00	200,000,000.00	4,872,309,829.00	77.61	429,648,040.00	3,576,503,524.00	56.97
3-3-1-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	5,773,211,000.00	0.00	0.00	5,773,211,000.00	0.00	5,773,211,000.00	200,000,000.00	4,872,309,829.00	84.40	429,648,040.00	3,576,503,524.00	61.95
3-3-1-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	504,821,000.00	0.00	0.00	504,821,000.00	0.00	504,821,000.00	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	1,006,524,000.00	0.00	0.00	1,006,524,000.00	0.00	1,006,524,000.00	0.00	29,956,554.00	2.98	0.00	0.00	0.00
3-3-1-15-01-04-1405	Usme consciente de su territorio y riesgos	1,006,524,000.00	0.00	0.00	1,006,524,000.00	0.00	1,006,524,000.00	0.00	29,956,554.00	2.98	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	559,017,000.00	0.00	0.00	559,017,000.00	0.00	559,017,000.00	0.00	558,036,105.00	99.82	0.00	0.00	0.00
3-3-1-15-01-07-1406	Dotaciones pedagógicas para el desarrollo integral	559,017,000.00	0.00	0.00	559,017,000.00	0.00	559,017,000.00	0.00	558,036,105.00	99.82	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	2,509,362,000.00	0.00	0.00	2,509,362,000.00	0.00	2,509,362,000.00	2,232,466,590.00	2,360,589,049.00	94.07	0.00	0.00	0.00
3-3-1-15-01-11-1407	Desarrollo integral promoción y apoyo de la cultura y el deporte	2,509,362,000.00	0.00	0.00	2,509,362,000.00	0.00	2,509,362,000.00	2,232,466,590.00	2,360,589,049.00	94.07	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	38,929,982,000.00	0.00	0.00	38,929,982,000.00	0.00	38,929,982,000.00	8,451,564,031.00	8,651,551,231.00	22.22	0.00	0.00	0.00
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	1,124,549,000.00	0.00	0.00	1,124,549,000.00	0.00	1,124,549,000.00	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: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/6)	MES	ACUMULADO	(14=13/6)
1	2	3	MES	ACUMULADO	B=(5+6)	7	B=(6-7)	9	10		12	13	
3-3-1-15-02-15-1409	Organización para el desarrollo del territorio local	1,124,549,000.00	0.00	0.00	1,124,549,000.00	0.00	1,124,549,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	6,407,700,000.00	0.00	0.00	6,407,700,000.00	0.00	6,407,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1408	Infraestructura para la recreación y la convivencia	6,407,700,000.00	0.00	0.00	6,407,700,000.00	0.00	6,407,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	31,397,733,000.00	0.00	0.00	31,397,733,000.00	0.00	31,397,733,000.00	8,451,564,031.00	8,651,551,231.00	27.55	0.00	0.00	0.00
3-3-1-15-02-16-1410	Desarrollo de la movilidad local	31,397,733,000.00	0.00	0.00	31,397,733,000.00	0.00	31,397,733,000.00	8,451,564,031.00	8,651,551,231.00	27.55	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,203,849,000.00	0.00	0.00	3,203,849,000.00	0.00	3,203,849,000.00	771,727,600.00	1,722,350,671.00	53.76	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	3,203,849,000.00	0.00	0.00	3,203,849,000.00	0.00	3,203,849,000.00	771,727,600.00	1,722,350,671.00	53.76	0.00	0.00	0.00
3-3-1-15-03-19-1411	Seguridad, compromiso de todos	3,203,849,000.00	0.00	0.00	3,203,849,000.00	0.00	3,203,849,000.00	771,727,600.00	1,722,350,671.00	53.76	0.00	0.00	0.00
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	456,908,000.00	0.00	0.00	456,908,000.00	0.00	456,908,000.00	0.00	451,769,000.00	98.88	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	456,908,000.00	0.00	0.00	456,908,000.00	0.00	456,908,000.00	0.00	451,769,000.00	98.88	0.00	0.00	0.00
3-3-1-15-05-37-1413	Usme ecoturística	456,908,000.00	0.00	0.00	456,908,000.00	0.00	456,908,000.00	0.00	451,769,000.00	98.88	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,025,591,000.00	0.00	0.00	1,025,591,000.00	0.00	1,025,591,000.00	0.00	698,261,350.00	68.08	43,010,000.00	342,570,002.00	33.40
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	221,761,000.00	0.00	0.00	221,761,000.00	0.00	221,761,000.00	0.00	221,761,000.00	100.00	0.00	0.00	0.00
3-3-1-15-06-38-1412	Apoyo al ambiente local	221,761,000.00	0.00	0.00	221,761,000.00	0.00	221,761,000.00	0.00	221,761,000.00	100.00	0.00	0.00	0.00
3-3-1-15-06-41	Desarrollo rural sostenible	803,830,000.00	0.00	0.00	803,830,000.00	0.00	803,830,000.00	0.00	476,500,350.00	59.28	43,010,000.00	342,570,002.00	42.62
3-3-1-15-06-41-1414	Promoción del emprendimiento rural	803,830,000.00	0.00	0.00	803,830,000.00	0.00	803,830,000.00	0.00	476,500,350.00	59.28	43,010,000.00	342,570,002.00	42.62
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,778,934,000.00	0.00	1,000,000,000.00	9,778,934,000.00	0.00	9,778,934,000.00	0.00	8,443,917,517.00	86.35	735,410,229.00	4,553,843,847.00	46.57
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,778,934,000.00	0.00	1,000,000,000.00	9,778,934,000.00	0.00	9,778,934,000.00	0.00	8,443,917,517.00	86.35	735,410,229.00	4,553,843,847.00	46.57
3-3-1-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	7,846,229,000.00	0.00	1,000,000,000.00	8,846,229,000.00	0.00	8,846,229,000.00	0.00	7,511,942,517.00	84.92	636,125,737.00	4,427,719,008.00	50.05
3-3-1-15-07-45-1416	Participación, control y pertenencia local	932,705,000.00	0.00	0.00	932,705,000.00	0.00	932,705,000.00	0.00	931,975,000.00	99.92	99,284,492.00	126,124,839.00	13.52
3-3-6	OBLIGACIONES POR PAGAR	88,954,002,592.00	0.00	-9,759,431,046.00	79,194,571,546.00	0.00	79,194,571,546.00	-4,891,160,239.00	73,744,111,833.00	93.12	3,299,427,997.00	27,901,422,252.00	35.23
3-3-6-15	Bogotá Mejor para todos	47,250,651,574.00	0.00	-1,487,348,811.00	45,763,302,763.00	0.00	45,763,302,763.00	-3,600,000.00	45,734,992,250.00	99.94	2,441,382,851.00	17,226,066,720.00	37.64
3-3-6-15-01	Pilar Igualdad de calidad de vida	5,399,465,007.00	0.00	-151,689,193.00	5,247,775,814.00	0.00	5,247,775,814.00	-3,600,000.00	5,243,187,510.00	99.91	77,741,298.00	1,886,692,531.00	35.95

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+108)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+138)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6(=4+5)	SUSPENSION 7	DISPONIBLE 8(=6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,157,871,891.00	0.00	-14,178,849.00	1,143,693,042.00	0.00	1,143,693,042.00	0.00	1,143,693,042.00	100.00	77,741,298.00	223,176,139.00	19.51
3-3-6-15-01-02-1402	Todos comprometidos con nuestros niños y niñas	1,157,871,891.00	0.00	-14,178,849.00	1,143,693,042.00	0.00	1,143,693,042.00	0.00	1,143,693,042.00	100.00	77,741,298.00	223,176,139.00	19.51
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	637,837,553.00	0.00	-11,712,222.00	626,125,331.00	0.00	626,125,331.00	0.00	626,125,331.00	99.98	0.00	590,490,748.00	94.31
3-3-6-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	602,339,636.00	0.00	-11,712,222.00	590,627,414.00	0.00	590,627,414.00	0.00	590,490,748.00	99.98	0.00	590,490,748.00	99.98
3-3-6-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	35,497,917.00	0.00	0.00	35,497,917.00	0.00	35,497,917.00	0.00	35,497,917.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	940,817,020.00	0.00	-36,138,849.00	904,678,171.00	0.00	904,678,171.00	0.00	904,678,171.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04-1405	Usme consciente de su territorio y riesgos	940,817,020.00	0.00	-36,138,849.00	904,678,171.00	0.00	904,678,171.00	0.00	904,678,171.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07	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	486,308,362.00	99.83	0.00	486,308,362.00	99.83
3-3-6-15-01-07-1406	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	486,308,362.00	99.83	0.00	486,308,362.00	99.83
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,175,778,543.00	0.00	-89,659,273.00	2,086,119,270.00	0.00	2,086,119,270.00	-3,600,000.00	2,082,519,270.00	99.83	0.00	586,717,282.00	28.12
3-3-6-15-01-11-1407	Desarrollo integral promoción y apoyo de la cultura y el deporte	2,175,778,543.00	0.00	-89,659,273.00	2,086,119,270.00	0.00	2,086,119,270.00	-3,600,000.00	2,082,519,270.00	99.83	0.00	586,717,282.00	28.12
3-3-6-15-02	Pilar Democracia urbana	33,823,832,350.00	0.00	-383,224,991.00	33,440,607,359.00	0.00	33,440,607,359.00	0.00	33,440,607,359.00	100.00	1,912,949,127.00	11,926,389,067.00	35.66
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	979,997,998.00	0.00	-67,069,744.00	912,928,254.00	0.00	912,928,254.00	0.00	912,928,254.00	100.00	23,252,120.00	295,414,942.00	32.36
3-3-6-15-02-15-1409	Organización para el desarrollo del territorio local	979,997,998.00	0.00	-67,069,744.00	912,928,254.00	0.00	912,928,254.00	0.00	912,928,254.00	100.00	23,252,120.00	295,414,942.00	32.36
3-3-6-15-02-17	Espacio público, derecho de todos	5,584,042,000.00	0.00	-150,361,508.00	5,433,680,492.00	0.00	5,433,680,492.00	0.00	5,433,680,492.00	100.00	963,228,352.00	1,918,796,038.00	35.31
3-3-6-15-02-17-1408	Infraestructura para la recreación y la convivencia	5,584,042,000.00	0.00	-150,361,508.00	5,433,680,492.00	0.00	5,433,680,492.00	0.00	5,433,680,492.00	100.00	963,228,352.00	1,918,796,038.00	35.31
3-3-6-15-02-18	Mejor movilidad para todos	27,259,792,352.00	0.00	-165,793,739.00	27,093,998,613.00	0.00	27,093,998,613.00	0.00	27,093,998,613.00	100.00	926,468,655.00	9,712,178,087.00	35.85
3-3-6-15-02-18-1410	Desarrollo de la movilidad local	27,259,792,352.00	0.00	-165,793,739.00	27,093,998,613.00	0.00	27,093,998,613.00	0.00	27,093,998,613.00	100.00	926,468,655.00	9,712,178,087.00	35.85
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,792,021,000.00	0.00	-5,710,000.00	2,786,311,000.00	0.00	2,786,311,000.00	0.00	2,786,311,000.00	100.00	323,130,588.00	861,681,568.00	30.93
3-3-6-15-03-19	Seguridad y convivencia para todos	2,792,021,000.00	0.00	-5,710,000.00	2,786,311,000.00	0.00	2,786,311,000.00	0.00	2,786,311,000.00	100.00	323,130,588.00	861,681,568.00	30.93
3-3-6-15-03-19-1411	Seguridad, compromiso de todos	2,792,021,000.00	0.00	-5,710,000.00	2,786,311,000.00	0.00	2,786,311,000.00	0.00	2,786,311,000.00	100.00	323,130,588.00	861,681,568.00	30.93
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	398,163,000.00	0.00	-5,065,000.00	393,098,000.00	0.00	393,098,000.00	0.00	393,098,000.00	100.00	0.00	157,190,000.00	39.59

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(5+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									
3-3-6-15-05-37	Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	398,163,000.00	0.00	-5,065,000.00	393,098,000.00	0.00	393,098,000.00	0.00	393,098,000.00	100.00	0.00	157,190,000.00	39.99
3-3-6-15-05-37-1413	Usme ecoturística	398,163,000.00	0.00	-5,065,000.00	393,098,000.00	0.00	393,098,000.00	0.00	393,098,000.00	100.00	0.00	157,190,000.00	39.99
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	502,183,171.00	0.00	-31,600,093.00	470,583,078.00	0.00	470,583,078.00	0.00	470,583,078.00	100.00	0.00	265,114,625.00	56.34
3-3-6-15-06-38	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	193,257,000.00	100.00	0.00	134,087,500.00	69.38
3-3-6-15-06-38-1412	Apoyo al ambiente local	193,257,000.00	0.00	0.00	193,257,000.00	0.00	193,257,000.00	0.00	193,257,000.00	100.00	0.00	134,087,500.00	69.38
3-3-6-15-06-41	Desarrollo rural sostenible	308,926,171.00	0.00	-31,600,093.00	277,326,078.00	0.00	277,326,078.00	0.00	277,326,078.00	100.00	0.00	131,027,125.00	47.25
3-3-6-15-06-41-1414	Promoción del emprendimiento rural	308,926,171.00	0.00	-31,600,093.00	277,326,078.00	0.00	277,326,078.00	0.00	277,326,078.00	100.00	0.00	131,027,125.00	47.25
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,334,987,046.00	0.00	-910,059,534.00	3,424,927,512.00	0.00	3,424,927,512.00	0.00	3,401,205,303.00	99.31	127,561,838.00	2,128,998,929.00	62.16
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,334,987,046.00	0.00	-910,059,534.00	3,424,927,512.00	0.00	3,424,927,512.00	0.00	3,401,205,303.00	99.31	127,561,838.00	2,128,998,929.00	62.16
3-3-6-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	8,334,814,325.00	0.00	-895,504,450.00	2,439,309,875.00	0.00	2,439,309,875.00	0.00	2,415,587,666.00	99.03	122,297,900.00	1,196,547,232.00	49.05
3-3-6-15-07-45-1416	Participación, control y pertenencia local	1,000,172,721.00	0.00	-14,555,054.00	985,617,637.00	0.00	985,617,637.00	0.00	985,617,637.00	100.00	5,263,938.00	932,451,697.00	94.61
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	41,703,351,016.00	0.00	-8,272,082,235.00	33,431,268,783.00	0.00	33,431,268,783.00	-4,887,560,239.00	28,009,119,583.00	83.78	858,045,146.00	10,675,355,532.00	31.93
4	DISPONIBILIDAD FINAL	0.00	-9,759,431,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	154,833,511,000.00	-9,759,431,046.00	-8,759,431,046.00	146,074,079,954.00	0.00	146,074,079,954.00	-7,518,973,311.00	104,293,781,854.00	71.40	4,635,370,273.00	37,617,984,991.00	25.75


JORGE ELIECER PEÑA PINILLA
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 CC No. 80746341 DE BOGOTÁ
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 CC No. 19494948 DE BOGOTÁ
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