

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

14-03-2018
11:25

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								MES: FEBRERO VIGENCIA FISCAL: 2018					
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	154,833,511,000.00	0.00	0.00	154,833,511,000.00	0.00	154,833,511,000.00	4,959,252,929.00	88,737,413,046.00	57.31	1,427,785,522.00	2,016,831,915.00	1.30
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	125,202,495.00	783,661,070.00	43.48	84,639,004.00	92,850,954.00	5.15
3-1-2	GASTOS GENERALES	1,321,000,000.00	0.00	0.00	1,321,000,000.00	0.00	1,321,000,000.00	126,318,500.00	360,871,611.00	27.32	25,779,416.00	30,460,526.00	2.31
3-1-2-01	Adquisición de Bienes	295,500,000.00	0.00	0.00	295,500,000.00	0.00	295,500,000.00	14,400,000.00	14,400,000.00	4.87	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	14,400,000.00	14,400,000.00	17.14	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,025,500,000.00	0.00	0.00	1,025,500,000.00	0.00	1,025,500,000.00	111,918,500.00	346,471,611.00	33.79	25,779,416.00	30,460,526.00	2.97
3-1-2-02-01	Arrendamientos	88,000,000.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00	10,527,000.00	21,669,999.00	24.62	9,110,166.00	9,110,166.00	10.35
3-1-2-02-03	Gastos de Transporte y Comunicación	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	400,000.00	400,000.00	8.00
3-1-2-02-05	Mantenimiento y Reparaciones	610,300,000.00	0.00	0.00	610,300,000.00	0.00	610,300,000.00	14,000,000.00	142,273,541.00	23.31	1,000,000.00	1,000,000.00	0.16
3-1-2-02-05-01	Mantenimiento Entidad	610,300,000.00	0.00	0.00	610,300,000.00	0.00	610,300,000.00	14,000,000.00	142,273,541.00	23.31	1,000,000.00	1,000,000.00	0.16
3-1-2-02-06	Seguros	227,600,000.00	0.00	0.00	227,600,000.00	0.00	227,600,000.00	87,391,500.00	101,328,071.00	44.52	8,526,000.00	8,526,000.00	3.75
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	13,936,571.00	11.56	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	92,000,000.00	0.00	0.00	92,000,000.00	0.00	92,000,000.00	87,391,500.00	87,391,500.00	94.99	8,526,000.00	8,526,000.00	9.27
3-1-2-02-08	Servicios Públicos	94,600,000.00	0.00	0.00	94,600,000.00	0.00	94,600,000.00	0.00	76,200,000.00	80.55	6,743,250.00	11,424,360.00	12.08
3-1-2-02-08-01	Energía	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	100.00	2,461,510.00	3,929,080.00	14.55
3-1-2-02-08-02	Acueducto y Alcantarillado	15,300,000.00	0.00	0.00	15,300,000.00	0.00	15,300,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	47,100,000.00	0.00	0.00	47,100,000.00	0.00	47,100,000.00	0.00	47,100,000.00	100.00	4,281,740.00	7,495,280.00	15.91
3-1-2-02-08-05	Gas	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	100.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	481,498,408.00	0.00	0.00	481,498,408.00	0.00	481,498,408.00	-1,116,005.00	422,789,459.00	87.81	58,859,588.00	62,390,428.00	12.96
3-1-8-02	GASTOS GENERALES	481,498,408.00	0.00	0.00	481,498,408.00	0.00	481,498,408.00	-1,116,005.00	422,789,459.00	87.81	58,859,588.00	62,390,428.00	12.96
3-1-8-02-01	Adquisición de Bienes	260,103,729.00	0.00	0.00	260,103,729.00	0.00	260,103,729.00	0.00	260,103,729.00	100.00	5,285,492.00	5,285,492.00	2.03
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	0.00	0.00
3-1-8-02-01-04	Materiales y Suministros	5,285,492.00	0.00	0.00	5,285,492.00	0.00	5,285,492.00	0.00	5,285,492.00	100.00	5,285,492.00	5,285,492.00	100.00
3-1-8-02-02	Adquisición de Servicios	221,394,679.00	0.00	0.00	221,394,679.00	0.00	221,394,679.00	-1,116,005.00	162,685,730.00	73.48	53,574,096.00	57,104,936.00	25.79
3-1-8-02-02-01	Arrendamientos	20,465,025.00	0.00	0.00	20,465,025.00	0.00	20,465,025.00	0.00	13,842,142.00	67.64	1,226,900.00	3,332,300.00	16.28
3-1-8-02-02-03	Gastos de Transporte y Comunicación	17,151,275.00	0.00	0.00	17,151,275.00	0.00	17,151,275.00	0.00	14,888,758.00	86.81	4,250,165.00	4,250,165.00	24.78
3-1-8-02-02-05	Mantenimiento y Reparaciones	162,869,755.00	0.00	0.00	162,869,755.00	0.00	162,869,755.00	-1,116,005.00	120,906,085.00	74.23	46,188,332.00	46,188,332.00	28.36
3-1-8-02-02-05-0001	Mantenimiento Entidad	162,869,755.00	0.00	0.00	162,869,755.00	0.00	162,869,755.00	-1,116,005.00	120,906,085.00	74.23	46,188,332.00	46,188,332.00	28.36
3-1-8-02-02-06	Seguros	12,228,028.00	0.00	0.00	12,228,028.00	0.00	4,568,149.00	0.00	4,568,149.00	37.36	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02-06-0001	Seguros Entidad	5,309,128.00	0.00	0.00	5,309,128.00	0.00	5,309,128.00	0.00	4,568,149.00	86.04	0.00	0.00	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	6,918,900.00	0.00	0.00	6,918,900.00	0.00	6,918,900.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08	Servicios Públicos	8,680,596.00	0.00	0.00	8,680,596.00	0.00	8,680,596.00	0.00	8,480,596.00	97.70	1,908,699.00	3,334,139.00	
3-1-8-02-02-08-0001	Energia	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	
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	1,160,779.00	1,160,779.00	
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	661,790.00	661,790.00	
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	
3-1-8-02-02-08-0005	Gas	425,840.00	0.00	0.00	425,840.00	0.00	425,840.00	0.00	225,840.00	53.03	86,130.00	163,080.00	
3-3	INVERSIÓN	153,031,012,592.00	0.00	0.00	153,031,012,592.00	0.00	153,031,012,592.00	4,834,050,434.00	87,953,751,976.00	57.47	1,343,146,518.00	1,923,980,961.00	
3-3-1	DIRECTA	64,077,010,000.00	0.00	0.00	64,077,010,000.00	0.00	64,077,010,000.00	4,848,219,945.00	8,773,349,941.00	13.69	286,730,896.00	286,730,896.00	
3-3-1-15	Bogotá Mejor para todos	64,077,010,000.00	0.00	0.00	64,077,010,000.00	0.00	64,077,010,000.00	4,848,219,945.00	8,773,349,941.00	13.69	286,730,896.00	286,730,896.00	
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	4,170,149,834.00	4,472,469,833.00	38.29	229,303,586.00	229,303,586.00	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,328,811,000.00	0.00	0.00	1,328,811,000.00	0.00	1,328,811,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-02-1402	Todos comprometidos con nuestros niños y niñas	1,328,811,000.00	0.00	0.00	1,328,811,000.00	0.00	1,328,811,000.00	0.00	0.00	0.00	0.00	0.00	
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	4,170,149,834.00	4,472,469,833.00	71.24	229,303,586.00	229,303,586.00	
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	4,170,149,834.00	4,472,469,833.00	77.47	229,303,586.00	229,303,586.00	
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	
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	0.00	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	0.00	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	0.00	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	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	2,509,362,000.00	0.00	0.00	2,509,362,000.00	0.00	2,509,362,000.00	0.00	0.00	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	0.00	0.00	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	0.00	0.00	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	

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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									
3-3-1-15-02-15-1409	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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-1410	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	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	456,908,000.00	0.00	0.00	456,908,000.00	0.00	456,908,000.00	0.00	0.00	0.00	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	0.00	0.00	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	265,200,000.00	25.86	0.00	0.00	0.00
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	0.00	0.00	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	0.00	0.00	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	265,200,000.00	32.99	0.00	0.00	0.00
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	265,200,000.00	32.99	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,778,934,000.00	0.00	0.00	8,778,934,000.00	0.00	8,778,934,000.00	678,070,111.00	4,035,680,108.00	45.97	57,427,310.00	57,427,310.00	0.65
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,778,934,000.00	0.00	0.00	8,778,934,000.00	0.00	8,778,934,000.00	678,070,111.00	4,035,680,108.00	45.97	57,427,310.00	57,427,310.00	0.65
3-3-1-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	7,846,229,000.00	0.00	0.00	7,846,229,000.00	0.00	7,846,229,000.00	678,070,111.00	4,035,680,108.00	51.43	57,427,310.00	57,427,310.00	0.73
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	0.00	0.00	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	88,954,002,592.00	0.00	0.00	88,954,002,592.00	0.00	88,954,002,592.00	-14,169,511.00	79,180,402,035.00	89.01	1,056,415,622.00	1,637,250,065.00	1.84
3-3-6-15	Bogotá Mejor para todos	47,250,651,574.00	0.00	0.00	47,250,651,574.00	0.00	47,250,651,574.00	-14,169,511.00	45,749,133,252.00	96.82	1,029,955,622.00	1,409,395,622.00	2.98
3-3-6-15-01	Pilar Igualdad de calidad de vida	5,399,465,007.00	0.00	0.00	5,399,465,007.00	0.00	5,399,465,007.00	-136,666.00	5,247,639,148.00	97.19	591,923,550.00	964,763,550.00	17.87

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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									
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,157,871,891.00	0.00	0.00	1,157,871,891.00	0.00	1,157,871,891.00	0.00	1,143,693,042.00	98.78	18,131,960.00	18,131,960.00	1.57
3-3-6-15-01-02-1402	Todos comprometidos con nuestros niños y niñas	1,157,871,891.00	0.00	0.00	1,157,871,891.00	0.00	1,157,871,891.00	0.00	1,143,693,042.00	98.78	18,131,960.00	18,131,960.00	1.57
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	637,837,553.00	0.00	0.00	637,837,553.00	0.00	637,837,553.00	-136,666.00	625,988,665.00	98.14	196,141,590.00	568,981,590.00	89.20
3-3-6-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	602,339,636.00	0.00	0.00	602,339,636.00	0.00	602,339,636.00	-136,666.00	590,490,748.00	98.03	196,141,590.00	568,981,590.00	94.46
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	0.00	940,817,020.00	0.00	940,817,020.00	0.00	904,678,171.00	96.16	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	0.00	940,817,020.00	0.00	940,817,020.00	0.00	904,678,171.00	96.16	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	487,160,000.00	100.00	0.00	0.00	0.00
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	487,160,000.00	100.00	0.00	0.00	0.00
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	0.00	2,175,778,543.00	0.00	2,175,778,543.00	0.00	2,086,119,270.00	95.88	377,650,000.00	377,650,000.00	17.36
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	0.00	2,175,778,543.00	0.00	2,175,778,543.00	0.00	2,086,119,270.00	95.88	377,650,000.00	377,650,000.00	17.36
3-3-6-15-02	Pilar Democracia urbana	33,823,832,350.00	0.00	0.00	33,823,832,350.00	0.00	33,823,832,350.00	0.00	33,440,607,359.00	98.87	0.00	0.00	0.00
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	979,997,998.00	0.00	0.00	979,997,998.00	0.00	979,997,998.00	0.00	912,928,254.00	93.16	0.00	0.00	0.00
3-3-6-15-02-15-1409	Organización para el desarrollo del territorio local	979,997,998.00	0.00	0.00	979,997,998.00	0.00	979,997,998.00	0.00	912,928,254.00	93.16	0.00	0.00	0.00
3-3-6-15-02-17	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	5,433,680,492.00	97.31	0.00	0.00	0.00
3-3-6-15-02-17-1408	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	5,433,680,492.00	97.31	0.00	0.00	0.00
3-3-6-15-02-18	Mejor movilidad para todos	27,259,792,352.00	0.00	0.00	27,259,792,352.00	0.00	27,259,792,352.00	0.00	27,093,998,613.00	99.39	0.00	0.00	0.00
3-3-6-15-02-18-1410	Desarrollo de la movilidad local	27,259,792,352.00	0.00	0.00	27,259,792,352.00	0.00	27,259,792,352.00	0.00	27,093,998,613.00	99.39	0.00	0.00	0.00
3-3-6-15-03	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	2,786,311,000.00	99.80	0.00	0.00	0.00
3-3-6-15-03-19	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	2,786,311,000.00	99.80	0.00	0.00	0.00
3-3-6-15-03-19-1411	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	2,786,311,000.00	99.80	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	398,163,000.00	0.00	0.00	398,163,000.00	0.00	398,163,000.00	0.00	393,098,000.00	98.73	26,817,500.00	26,817,500.00	6.74

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										MES: FEBRERO VIGENCIA FISCAL: 2018			
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									
3-3-6-15-05-37	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	393,098,000.00	98.73	26,817,500.00	26,817,500.00	6.74
3-3-6-15-05-37-1413	Usme ecoturística	398,163,000.00	0.00	0.00	398,163,000.00	0.00	398,163,000.00	0.00	393,098,000.00	98.73	26,817,500.00	26,817,500.00	6.74
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	502,183,171.00	0.00	0.00	502,183,171.00	0.00	502,183,171.00	0.00	470,583,078.00	93.71	55,917,500.00	55,917,500.00	11.13
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	26,817,500.00	26,817,500.00	13.88
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	26,817,500.00	26,817,500.00	13.88
3-3-6-15-06-41	Desarrollo rural sostenible	308,926,171.00	0.00	0.00	308,926,171.00	0.00	308,926,171.00	0.00	277,326,078.00	89.77	29,100,000.00	29,100,000.00	9.42
3-3-6-15-06-41-1414	Promoción del emprendimiento rural	308,926,171.00	0.00	0.00	308,926,171.00	0.00	308,926,171.00	0.00	277,326,078.00	89.77	29,100,000.00	29,100,000.00	9.42
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,334,987,046.00	0.00	0.00	4,334,987,046.00	0.00	4,334,987,046.00	-14,032,845.00	3,410,894,667.00	78.68	355,297,072.00	361,897,072.00	8.35
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,334,987,046.00	0.00	0.00	4,334,987,046.00	0.00	4,334,987,046.00	-14,032,845.00	3,410,894,667.00	78.68	355,297,072.00	361,897,072.00	8.35
3-3-6-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	3,334,814,325.00	0.00	0.00	3,334,814,325.00	0.00	3,334,814,325.00	-14,032,845.00	2,425,277,030.00	72.73	316,016,652.00	322,616,652.00	9.67
3-3-6-15-07-45-1416	Participación, control y pertenencia local	1,000,172,721.00	0.00	0.00	1,000,172,721.00	0.00	1,000,172,721.00	0.00	985,617,637.00	98.54	39,280,420.00	39,280,420.00	3.93
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	41,703,351,018.00	0.00	0.00	41,703,351,018.00	0.00	41,703,351,018.00	0.00	33,431,268,783.00	80.16	26,460,000.00	227,854,443.00	0.55
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
	TOTAL GASTOS + DISPONIBILIDAD FINAL	154,833,511,000.00	0.00	0.00	154,833,511,000.00	0.00	154,833,511,000.00	4,959,252,929.00	88,737,413,046.00	57.31	1,427,785,522.00	2,016,831,915.00	1.30

JORGE ELIECER PEÑA PINILLA
ALCALDE LOCAL DE USME
CC No. 80746347 DE BOGOTÁ
Teléfono: 7693100

JAIME ISRAEL VALDERRAMA VALDERRAMA
RESPONSABLE DE PRESUPUESTO
CC No. 19494948 DE BOGOTÁ
Teléfono: 3942069