

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

08-06-2018

08:47

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME										MES: ABRIL		VIGENCIA FISCAL: 2018	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	-9,759,431,046.00	145,074,079,954.00	0.00	145,074,079,954.00	284,251,169.00	89,604,324,675.00	61.76	2,886,029,788.00	8,767,668,398.00	6.04
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	28,555,167.00	1,379,355,697.00	76.52	115,398,012.00	284,302,801.00	15.77
3-1-2	GASTOS GENERALES	1,321,000,000.00	0.00	-18,909,425.00	1,302,090,575.00	0.00	1,302,090,575.00	20,116,798.00	951,779,258.00	73.10	49,686,536.00	153,938,380.00	11.82
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	0.00	69,142,611.00	23.40	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	0.00	69,142,611.00	82.31	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,025,500,000.00	0.00	-18,909,425.00	1,006,590,575.00	0.00	1,006,590,575.00	20,116,798.00	882,636,647.00	87.69	49,686,536.00	153,938,380.00	15.29
3-1-2-02-01	Arrendamientos	88,000,000.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00	4,899,531.00	26,569,530.00	30.19	3,590,400.00	18,921,799.00	21.50
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	240,900.00	879,600.00	17.59
3-1-2-02-05	Mantenimiento y Reparaciones	610,300,000.00	0.00	-18,909,425.00	591,390,575.00	0.00	591,390,575.00	2,189,000.00	566,569,677.00	95.80	37,262,838.00	81,697,673.00	13.81
3-1-2-02-05-01	Mantenimiento Entidad	610,300,000.00	0.00	-18,909,425.00	591,390,575.00	0.00	591,390,575.00	2,189,000.00	566,569,677.00	95.80	37,262,838.00	81,697,673.00	13.81
3-1-2-02-06	Seguros	227,600,000.00	0.00	0.00	227,600,000.00	0.00	227,600,000.00	10,500,000.00	205,769,173.00	90.41	2,172,900.00	27,750,900.00	12.19
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	107,877,673.00	89.45	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	10,500,000.00	10,500,000.00	70.00	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	0.00	87,391,500.00	94.99	2,172,900.00	27,750,900.00	30.16
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	2,528,267.00	78,728,267.00	83.22	6,419,498.00	24,688,408.00	26.10
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	2,395,550.00	9,398,690.00	34.81
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	2,528,267.00	2,528,267.00	81.56	89,758.00	89,758.00	2.90
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	3,921,310.00	15,100,980.00	32.06
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	12,880.00	98,980.00	4.71
3-1-8	OBLIGACIONES POR PAGAR	481,498,408.00	0.00	18,909,425.00	500,407,833.00	0.00	500,407,833.00	8,438,369.00	427,576,439.00	85.45	65,711,476.00	130,364,421.00	26.05
3-1-8-02	GASTOS GENERALES	481,498,408.00	0.00	18,909,425.00	500,407,833.00	0.00	500,407,833.00	8,438,369.00	427,576,439.00	85.45	65,711,476.00	130,364,421.00	26.05
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	8,438,369.00	268,542,098.00	100.00	0.00	5,285,492.00	1.97
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	8,438,369.00	13,723,861.00	0.00	13,723,861.00	8,438,369.00	13,723,861.00	100.00	0.00	5,285,492.00	38.51
3-1-8-02-02	Adquisición de Servicios	221,394,679.00	0.00	10,471,056.00	231,865,735.00	0.00	231,865,735.00	0.00	159,034,341.00	68.59	65,711,476.00	125,078,929.00	53.94
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	5,641,839.00	8,974,139.00	64.83
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	14,603,808.00	98.09	2,262,517.00	8,775,199.00	58.94
3-1-8-02-02-05	Mantenimiento y Reparaciones	162,869,755.00	0.00	-40,847,665.00	122,022,090.00	0.00	122,022,090.00	0.00	117,539,646.00	96.33	56,461,784.00	102,650,116.00	84.12
3-1-8-02-02-05-0001	Mantenimiento Entidad	162,869,755.00	0.00	-40,847,665.00	122,022,090.00	0.00	122,022,090.00	0.00	117,539,646.00	96.33	56,461,784.00	102,650,116.00	84.12
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	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	-740,979.00	4,568,149.00	0.00	4,568,149.00	0.00	4,568,149.00	100.00	0.00	0.00	
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	
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	1,345,336.00	4,679,475.00	55.18
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	1,011,153.00	2,171,932.00	36.36
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	271,423.00	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	62,760.00	225,840.00	100.00
3-1-8-02-02-17	Información	0.00	0.00	67,000,000.00	67,000,000.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	0.00	0.00	0.00
3-1-8-02-02-18	Publicidad	0.00	0.00	1,064,000.00	1,064,000.00	0.00	1,064,000.00	0.00	1,064,000.00	0.00	0.00	0.00	0.00
3-1-8-02-02-18-0000	Publicidad	0.00	0.00	1,064,000.00	1,064,000.00	0.00	1,064,000.00	0.00	1,064,000.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	153.031.012.592.00	0.00	-9.759.431.046.00	143.271.581.546.00	0.00	143.271.581.546.00	255.696.002.00	88.224.968.978.00	61.58	2.770.631.776.00	8.483.365.597.00	5.92
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	260,723,382.00	9,055,144,323.00	14.13	908,101,118.00	2,413,688,283.00	3.77
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	260,723,382.00	9,055,144,323.00	14.13	908,101,118.00	2,413,688,283.00	3.77
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	0.00	4,472,469,833.00	38.29	418,140,000.00	1,083,290,253.00	9.27
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	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	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	0.00	4,472,469,833.00	71.24	418,140,000.00	1,083,290,253.00	17.26
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	0.00	4,472,469,833.00	77.47	418,140,000.00	1,083,290,253.00	18.76
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	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	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	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	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	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	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									
3-3-1-15-02	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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	44,200,000.00	104,240,000.00	10.16
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	44,200,000.00	104,240,000.00	12.97
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	44,200,000.00	104,240,000.00	12.97
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	260,723,382.00	4,317,474,490.00	49.18	445,761,118.00	1,226,158,030.00	13.97
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	260,723,382.00	4,317,474,490.00	49.18	445,761,118.00	1,226,158,030.00	13.97
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	260,723,382.00	4,298,722,890.00	54.79	445,761,118.00	1,226,158,030.00	15.63
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	18,751,600.00	2.01	0.00	0.00	0.00
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	-5,027,380.00	79,169,824,655.00	99.97	1,862,530,658.00	6,069,677,314.00	7.66

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME										MES: ABRIL		VIGENCIA FISCAL: 2018			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	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	0.00	45,743,583,252.00	99.96	419,769,999.00	2,131,712,911.00	4.66		
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	0.00	5,247,639,148.00	100.00	126,216,001.00	1,152,968,374.00	21.97		
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	54,775,042.00	72,907,002.00	6.37		
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	54,775,042.00	72,907,002.00	6.37		
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	625,988,665.00	99.98	4,781,714.00	578,833,593.00	92.45		
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	4,781,714.00	578,833,593.00	98.00		
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	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	-89,659,273.00	2,086,119,270.00	0.00	2,086,119,270.00	0.00	2,086,119,270.00	100.00	66,659,245.00	501,227,779.00	24.03		
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	0.00	2,086,119,270.00	100.00	66,659,245.00	501,227,779.00	24.03		
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	156,671,235.00	340,683,137.00	1.02		
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	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	-67,069,744.00	912,928,254.00	0.00	912,928,254.00	0.00	912,928,254.00	100.00	0.00	0.00	0.00		
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	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	-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	0.00	0.00	0.00		
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	156,671,235.00	340,683,137.00	1.26		
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	156,671,235.00	340,683,137.00	1.26		
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	0.00	0.00	0.00		
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	0.00	0.00	0.00		
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	0.00	0.00	0.00		

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: ABRIL											
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									
3-3-6-15-05	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	26.817.500.00	6.82
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	26,817,500.00	6.82
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	26.817.500.00	6.82
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	38.222.672.00	132.362.844.00	28.13
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	0.00	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	0.00	26,817,500.00	13.88
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	38,222,672.00	105,545,344.00	38.06
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	38,222,672.00	105,545,344.00	38.06
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	3,405,344,667.00	99.43	98,660,091.00	478,881,056.00	13.98
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	3,405,344,667.00	99.43	98,660,091.00	478,881,056.00	13.98
3-3-6-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	3.334.814.325.00	0.00	-895.504.450.00	2.439.309.875.00	0.00	2.439.309.875.00	0.00	2.419.727.030.00	99.20	6.374.288.00	347.314.833.00	14.24
3-3-6-15-07-45-1416	Participación, control y pertenencia local	1.000.172.721.00	0.00	-14.555.084.00	985.617.637.00	0.00	985.617.637.00	0.00	985.617.637.00	100.00	92.285.803.00	131.566.223.00	13.35
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	41,703,351,018.00	0.00	-8,272,082,235.00	33,431,268,783.00	0.00	33,431,268,783.00	-5,027,380.00	33,426,241,403.00	99.98	1,442,760,659.00	3,937,964,403.00	11.78
4	DISPONIBILIDAD FINAL	0.00	0.00	9,759,431,046.00	9,759,431,046.00	0.00	9,759,431,046.00	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	284,251,169.00	89,604,324,675.00	57.87	2,886,029,788.00	8,767,668,398.00	5.66