

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

03-08-2018

11:10

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME										MES: JUNIO		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	1,690,826,421.00	91,123,040,477.00	62.81	4,220,642,746.00	17,837,620,442.00	12.30
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	243,514,045.00	1,685,721,766.00	93.52	232,103,007.00	747,995,589.00	41.50
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	246,348,500.00	1,260,694,832.00	92.01	175,969,277.00	380,828,217.00	27.79
3-1-2-01	Adquisición de Bienes	295,500,000.00	13,036,099.00	13,036,099.00	308,536,099.00	0.00	308,536,099.00	211,500,000.00	290,536,099.00	94.17	16,580,110.00	24,762,163.00	8.03
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	211,500,000.00	211,500,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	84,000,000.00	13,036,099.00	13,036,099.00	97,036,099.00	0.00	97,036,099.00	0.00	79,036,099.00	81.45	16,580,110.00	24,762,163.00	25.52
3-1-2-02	Adquisición de Servicios	1,025,500,000.00	-13,036,099.00	36,118,476.00	1,061,618,476.00	0.00	1,061,618,476.00	34,848,500.00	970,158,733.00	91.38	159,389,167.00	356,066,054.00	33.54
3-1-2-02-01	Arrendamientos	88,000,000.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00	26,240,000.00	52,809,530.00	60.01	0.00	23,786,314.00	27.03
3-1-2-02-03	Gastos de Transporte y Comunicación	5,000,000.00	19,028,356.00	19,028,356.00	24,028,356.00	0.00	24,028,356.00	4,000,000.00	9,000,000.00	37.46	404,250.00	1,305,800.00	5.43
3-1-2-02-05	Mantenimiento y Reparaciones	610,300,000.00	-32,064,455.00	17,090,120.00	627,390,120.00	0.00	627,390,120.00	0.00	619,243,263.00	98.70	51,167,239.00	148,030,044.00	23.59
3-1-2-02-05-01	Mantenimiento Entidad	610,300,000.00	-32,064,455.00	17,090,120.00	627,390,120.00	0.00	627,390,120.00	0.00	619,243,263.00	98.70	51,167,239.00	148,030,044.00	23.59
3-1-2-02-06	Seguros	227,600,000.00	0.00	0.00	227,600,000.00	0.00	227,600,000.00	4,608,500.00	210,377,673.00	92.43	100,960,578.00	144,782,978.00	63.61
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	93,287,178.00	93,287,178.00	77.35
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	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	4,608,500.00	92,000,000.00	100.00	7,673,400.00	51,495,800.00	55.97
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	78,728,267.00	83.22	6,857,100.00	38,160,918.00	40.34
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	2,645,840.00	14,714,510.00	54.50
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	2,528,267.00	81.56	260,880.00	350,638.00	11.31
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	3,859,260.00	22,819,500.00	48.45
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	91,120.00	276,270.00	13.16
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	-2,834,455.00	425,026,934.00	98.31	56,133,730.00	367,167,372.00	84.92
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	-2,834,455.00	425,026,934.00	98.31	56,133,730.00	367,167,372.00	84.92
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	-13.00	268,542,085.00	100.00	50,817,293.00	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	50,817,293.00	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	-13.00	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	-2,834,442.00	156,484,849.00	95.53	5,316,437.00	146,878,534.00	89.67
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	1,880,613.00	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	2,262,517.00	13,585,183.00	91.24
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	-2,834,442.00	114,705,204.00	94.00	0.00	114,705,204.00	94.00
3-1-8-02-02-05-0001	Mantenimiento Entidad	162,869,755.00	0.00	-40,847,665.00	122,022,090.00	0.00	122,022,090.00	-2,834,442.00	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	0.00	0.00

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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									
3-1-8-02-02-06-0001	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	1,173,307.00	5,852,782.00	69.01
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	1,173,307.00	3,345,239.00	56.01
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	-9,759,431,046.00	143,271,581,546.00	0.00	143,271,581,546.00	1,447,312,376.00	89,437,318,711.00	62.43	3,988,539,739.00	17,089,624,853.00	11.93
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	1,472,825,336.00	10,631,647,391.00	16.59	978,473,291.00	4,436,224,690.00	6.92
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	1,472,825,336.00	10,631,647,391.00	16.59	978,473,291.00	4,436,224,690.00	6.92
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	4,508,293,679.00	38.59	418,139,432.00	1,919,569,685.00	16.43
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	35,823,846.00	2.70	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	35,823,846.00	2.70	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	418,139,432.00	1,919,569,685.00	30.58
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	418,139,432.00	1,919,569,685.00	33.25
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
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	199,987,200.00	199,987,200.00	0.51	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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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	
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	199,987,200.00	199,987,200.00	0.64	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	199,987,200.00	199,987,200.00	0.64	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	192,640,000.00	
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	
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	
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	192,640,000.00	
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	44,200,000.00	192,640,000.00	
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	1,272,838,136.00	5,658,166,512.00	64.45	516,133,859.00	2,324,015,005.00	
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	1,272,838,136.00	5,658,166,512.00	64.45	516,133,859.00	2,324,015,005.00	
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	1,272,838,136.00	5,639,414,912.00	71.87	497,382,259.00	2,305,263,405.00	
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	18,751,600.00	18,751,600.00	
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	-25,512,960.00	78,805,671,320.00	99.51	3,010,066,448.00	12,653,400,163.00	
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	-3,294,375.00	45,739,443,888.00	99.95	1,872,602,894.00	5,839,925,465.00	
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	1,654,883.00	1,237,153,368.00	

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

03-08-2018

11:10

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME												MES: JUNIO	
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	-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	0.00	145,434,841.00	12.72
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	0.00	145,434,841.00	12.72
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	1,654,883.00	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	1,654,883.00	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	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	0.00	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	0.00	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	1,414,305,171.00	3,155,285,000.00	9.44
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	136,081,411.00	14.91
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	136,081,411.00	14.91
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	1,414,305,171.00	3,019,203,589.00	11.14
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	1,414,305,171.00	3,019,203,589.00	11.14
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
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

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
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03-08-2018

11:10

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: JUNIO											
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									
3-3-6-15-05-37	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	0.00	157,844,625.00	33.54
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	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	-3,294,375.00	3,401,205,303.00	99.31	456,642,840.00	1,262,824,972.00	36.87
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	-3,294,375.00	3,401,205,303.00	99.31	456,642,840.00	1,262,824,972.00	36.87
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	-3,294,375.00	2,415,587,666.00	99.03	357,701,540.00	763,212,410.00	31.29
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	98,941,300.00	499,612,562.00	50.69
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	-22,218,585.00	33,066,227,432.00	98.91	1,137,463,554.00	6,813,474,698.00	20.38
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>154,833,511,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>154,833,511,000.00</b>	<b>0.00</b>	<b>154,833,511,000.00</b>	<b>1,690,826,421.00</b>	<b>91,123,040,477.00</b>	<b>58.85</b>	<b>4,220,642,746.00</b>	<b>17,837,620,442.00</b>	<b>11.52</b>