

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

28-09-2018

11:50

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: SEPTIEMBRE											
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	GASTOS	154,833,511,000.00	1,000,000,000.00	-8,759,431,046.00	146,074,079,954.00	0.00	146,074,079,954.00	1,797,643,103.00	96,774,808,543.00	66.25	4,517,204,593.00	32,982,614,718.00	22.58
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	10,997,800.00	1,729,905,490.00	95.97	121,722,975.00	1,115,771,359.00	61.90
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	10,997,800.00	1,304,878,556.00	95.24	121,722,975.00	745,772,584.00	54.43
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	6,629,490.00	297,165,589.00	96.31	34,470,214.00	95,771,694.00	31.04
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	25,952,266.00	25,952,266.00	12.27
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	6,629,490.00	85,665,589.00	88.28	8,517,948.00	69,819,428.00	71.95
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	4,368,310.00	1,007,712,967.00	94.92	87,252,761.00	650,000,890.00	61.23
3-1-2-02-01	Arrendamientos	88,000,000.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00	0.00	86,651,493.00	98.47	6,990,104.00	50,797,442.00	57.72
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	409,200.00	3,485,742.00	14.51
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	-5,000,000.00	614,241,148.00	97.90	68,116,247.00	348,054,919.00	55.48
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	-5,000,000.00	614,241,148.00	97.90	68,116,247.00	348,054,919.00	55.48
3-1-2-02-06	Seguros	227,600,000.00	0.00	0.00	227,600,000.00	0.00	227,600,000.00	8,688,148.00	218,411,897.00	95.96	7,673,400.00	192,239,749.00	84.46
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	8,688,148.00	115,911,897.00	96.11	0.00	107,223,749.00	88.91
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	10,500,000.00	70.00
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	92,000,000.00	100.00	7,673,400.00	74,516,000.00	81.00
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	680,162.00	79,408,429.00	83.94	4,063,810.00	55,423,038.00	58.59
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	0.00	19,533,260.00	72.35
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	2,296,791.00	2,296,791.00	15.01	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	-420,979.00	2,107,288.00	67.98	119,090.00	726,378.00	23.43
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	34,673,590.00	73.62
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	-1,195,650.00	904,350.00	43.06	85,460.00	489,810.00	23.32
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	0.00	369,998,775.00	85.58
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	0.00	369,998,775.00	85.58
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	0.00	149,709,937.00	91.40
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	162,869,755.00	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	162,869,755.00	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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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	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		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									(14=13/8)
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	0.00	6,877,387.00	81.10
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	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	0.00	4,369,844.00	73.16
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	1,000,000,000.00	-8,759,431,046.00	144,271,581,546.00	0.00	144,271,581,546.00	1,786,645,303.00	95,044,903,053.00	65.88	4,395,481,618.00	31,866,843,359.00	22.09
3-3-1	DIRECTA	64,077,010,000.00	1,000,000,000.00	1,000,000,000.00	65,077,010,000.00	0.00	65,077,010,000.00	1,809,270,095.00	16,409,630,981.00	25.22	1,059,280,757.00	7,264,849,104.00	11.16
3-3-1-15	Bogotá Mejor para todos	64,077,010,000.00	1,000,000,000.00	1,000,000,000.00	65,077,010,000.00	0.00	65,077,010,000.00	1,809,270,095.00	16,409,630,981.00	25.22	1,059,280,757.00	7,264,849,104.00	11.16
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	42,856,554.00	5,665,072,843.00	48.50	411,489,996.00	3,146,855,484.00	26.94
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	276,647,896.00	20.82	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	276,647,896.00	20.82	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	12,900,000.00	4,672,309,829.00	74.42	411,489,996.00	3,146,855,484.00	50.12
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	12,900,000.00	4,672,309,829.00	80.93	411,489,996.00	3,146,855,484.00	54.51
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	29,956,554.00	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	29,956,554.00	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	0.00	128,122,459.00	5.11	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	128,122,459.00	5.11	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	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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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	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		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									[14=(13B)]
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	199,987,200.00	0.64	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	199,987,200.00	0.64	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	950,623,071.00	950,623,071.00	29.67	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	950,623,071.00	950,623,071.00	29.67	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	950,623,071.00	950,623,071.00	29.67	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	451,769,000.00	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	451,769,000.00	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	451,769,000.00	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	221,761,000.00	698,261,350.00	68.08	35,620,002.00	299,560,002.00	29.21
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	221,761,000.00	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	221,761,000.00	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	35,620,002.00	299,560,002.00	37.27
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	35,620,002.00	299,560,002.00	37.27
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,778,934,000.00	1,000,000,000.00	1,000,000,000.00	9,778,934,000.00	0.00	9,778,934,000.00	142,260,470.00	8,443,917,517.00	86.35	612,170,759.00	3,818,433,618.00	39.05
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,778,934,000.00	1,000,000,000.00	1,000,000,000.00	9,778,934,000.00	0.00	9,778,934,000.00	142,260,470.00	8,443,917,517.00	86.35	612,170,759.00	3,818,433,618.00	39.05
3-3-1-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	7,846,229,000.00	1,000,000,000.00	1,000,000,000.00	8,846,229,000.00	0.00	8,846,229,000.00	84,044,967.00	7,511,942,517.00	84.92	604,082,012.00	3,791,593,271.00	42.86
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	58,215,503.00	931,975,000.00	99.92	8,088,747.00	26,840,347.00	2.88
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	-22,624,792.00	78,635,272,072.00	99.29	3,336,200,861.00	24,601,994,255.00	31.07
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	45,738,592,250.00	99.95	2,581,623,826.00	14,784,683,869.00	32.31
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	5,246,787,510.00	99.98	25,227,745.00	1,808,951,233.00	34.47

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								MES: SEPTIEMBRE VIGENCIA FISCAL: 2018					
RUBRO PRESUPUESTAL		APROPiACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	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		MES 12	ACUMULADO 13	(14=13/8)
			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	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	0.00	2,086,119,270.00	100.00	25,227,745.00	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	0.00	2,086,119,270.00	100.00	25,227,745.00	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	2,415,686,239.00	10,013,439,940.00	29.94
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	272,162,822.00	29.81
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	272,162,822.00	29.81
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	955,567,686.00	955,567,686.00	17.59
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	955,567,686.00	955,567,686.00	17.59
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	1,460,118,553.00	8,785,709,432.00	32.43
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	1,460,118,553.00	8,785,709,432.00	32.43
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	538,550,980.00	19.33
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	538,550,980.00	19.33
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	538,550,980.00	19.33
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	39.99

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								MES: SEPTIEMBRE VIGENCIA FISCAL: 2018					
RUBRO PRESUPUESTAL		APROPiACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	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		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									(14=(13/8))
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	140,709,842.00	2,001,437,091.00	58.44
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	140,709,842.00	2,001,437,091.00	58.44
3-3-6-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	0,894,614,325.00	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	0.00	1,074,249,332.00	44.04
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	140,709,842.00	927,187,759.00	94.07
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	-22,624,792.00	32,896,679,822.00	98.40	754,577,035.00	9,817,310,386.00	29.37
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	1,000,000,000.00	1,000,000,000.00	155,833,511,000.00	0.00	155,833,511,000.00	1,797,643,103.00	96,774,808,543.00	62.10	4,517,204,593.00	32,982,614,718.00	21.17

JORGE ELIECER PEÑA PINILLA
ALCALDE LOCAL DE USME
CC No. 80746341 DE BOGOTÁ
Teléfono: 7693700

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