

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

06-05-2019

02:51

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: ABRIL								VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		EJECUCION
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		AUTORIZ. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3	GASTOS	162,576,277,000.00	0.00	-10,124,034,005.00	152,452,242,995.00	0.00	152,452,242,995.00	905,447,948.00	101,480,143,462.00	66.57	5,260,350,949.00	20,672,170,564.00	13.58	
3-1	GASTOS DE FUNCIONAMIENTO	2,554,784,000.00	0.00	-52,934,408.00	2,501,849,592.00	0.00	2,501,849,592.00	1,180,597,739.00	2,241,268,355.00	89.58	186,760,480.00	559,919,174.00	22.38	
3-1-1	Gastos de personal	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	646,085,106.00	768,849,624.00	98.57	69,447,888.00	192,212,406.00	24.64	
3-1-1-04	Otros servidores de categoría especial	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	646,085,106.00	768,849,624.00	98.57	69,447,888.00	192,212,406.00	24.64	
3-1-1-04-01	Honorarios	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	646,085,106.00	768,849,624.00	98.57	69,447,888.00	192,212,406.00	24.64	
3-1-1-04-01-02	Honorarios Ediles	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	646,085,106.00	768,849,624.00	98.57	69,447,888.00	192,212,406.00	24.64	
3-1-2	Adquisición de bienes y servicios	1,425,416,000.00	0.00	0.00	1,425,416,000.00	0.00	1,425,416,000.00	534,535,033.00	1,177,374,492.00	82.60	84,500,202.00	117,230,918.00	8.22	
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,425,416,000.00	0.00	0.00	1,425,416,000.00	0.00	1,425,416,000.00	534,535,033.00	1,177,374,492.00	82.60	84,500,202.00	117,230,918.00	8.22	
3-1-2-02-01	Materiales y suministros	188,916,000.00	0.00	0.00	188,916,000.00	0.00	188,916,000.00	15,098,865.00	84,298,865.00	44.62	2,000,000.00	2,000,000.00	1.06	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco, textiles, prendas de vestir y productos de cuero	29,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	29,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	156,916,000.00	0.00	0.00	156,916,000.00	0.00	156,916,000.00	15,098,865.00	81,298,865.00	51.81	1,000,000.00	1,000,000.00	0.64	
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	53,000,000.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	15,098,865.00	38,098,865.00	71.88	0.00	0.00	0.00	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	93,916,000.00	0.00	0.00	93,916,000.00	0.00	93,916,000.00	0.00	33,200,000.00	35.35	0.00	0.00	0.00	
3-1-2-02-01-02-0006	Productos de caucho y plástico	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	1,000,000.00	1,000,000.00	10.00	
3-1-2-02-01-03	Productos metálicos	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	100.00	1,000,000.00	1,000,000.00	33.33	
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	100.00	1,000,000.00	1,000,000.00	33.33	
3-1-2-02-02	Adquisición de servicios	1,236,500,000.00	0.00	0.00	1,236,500,000.00	0.00	1,236,500,000.00	519,436,168.00	1,093,075,627.00	88.40	82,500,202.00	115,230,918.00	9.32	
3-1-2-02-02-01	Servicios de venta y de distribución, alojamiento; servicios de suministro de comidas y bebidas, servicios de transporte, y servicios de distribución de electricidad, gas y agua	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	6,000,000.00	13.33	1,200,000.00	1,200,000.00	2.67	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	6,000,000.00	13.33	1,200,000.00	1,200,000.00	2.67	
3-1-2-02-02-01-0006	Servicios de mensajería	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006	Servicios locales de entrega	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	6,000,000.00	30.00	1,200,000.00	1,200,000.00	6.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	371,000,000.00	0.00	0.00	371,000,000.00	0.00	371,000,000.00	89,599,051.00	294,316,172.00	79.33	24,679,860.00	41,249,044.00	11.12	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	275,000,000.00	0.00	0.00	275,000,000.00	0.00	275,000,000.00	89,599,051.00	237,272,851.00	86.28	8,008,700.00	15,682,500.00	5.70	
3-1-2-02-02-02-0001	Servicios de seguros de vida individual de los	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	9,508,451.00	9,508,451.00	79.24	0.00	0.00	0.00	

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
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=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-02-0002	Servicios inmobiliarios	96,000,000.00	0.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00	57,043,321.00	59.42	16,871,180.00	25,566,544.00	26.63
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o si	96,000,000.00	0.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00	57,043,321.00	59.42	16,871,180.00	25,566,544.00	26.63
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	769,000,000.00	0.00	0.00	769,000,000.00	0.00	769,000,000.00	429,837,117.00	741,259,455.00	96.39	48,716,452.00	58,787,654.00	7.64
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00	100.00	4,083,820.00	11,634,170.00	21.54
3-1-2-02-02-03-0004	Servicios de telefonía fija	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00	100.00	4,083,820.00	11,634,170.00	21.54
3-1-2-02-02-03-0005	Servicios de soporte	715,000,000.00	0.00	0.00	715,000,000.00	0.00	715,000,000.00	429,837,117.00	687,259,455.00	96.12	44,632,632.00	47,153,484.00	6.59
3-1-2-02-02-03-0005	Servicios de protección (guardias de seguridad)	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	429,837,117.00	579,428,997.00	99.90	31,599,693.00	31,599,693.00	5.45
3-1-2-02-02-03-0005	Servicios de limpieza general	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	107,830,458.00	79.87	13,032,939.00	15,553,791.00	11.52
3-1-2-02-02-04	Servicios administrativos del Gobierno	51,500,000.00	0.00	0.00	51,500,000.00	0.00	51,500,000.00	0.00	51,500,000.00	100.00	7,703,870.00	13,994,220.00	27.17
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	51,500,000.00	0.00	0.00	51,500,000.00	0.00	51,500,000.00	0.00	51,500,000.00	100.00	7,703,870.00	13,994,220.00	27.17
3-1-2-02-02-04-0001	Energía	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	100.00	4,013,100.00	9,142,030.00	25.39
3-1-2-02-02-04-0001	Acueducto y alcantarillado	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	100.00	2,048,170.00	2,048,170.00	22.76
3-1-2-02-02-04-0001	Aseo	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	100.00	1,540,890.00	2,501,050.00	55.58
3-1-2-02-02-04-0001	Gas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	101,710.00	302,970.00	15.15
3-1-8	OBLIGACIONES POR PAGAR	349,368,000.00	0.00	-52,934,408.00	296,433,592.00	0.00	296,433,592.00	-22,400.00	295,044,239.00	99.53	32,812,370.00	250,475,850.00	84.50
3-1-8-02	GASTOS GENERALES	349,368,000.00	0.00	-52,934,408.00	296,433,592.00	0.00	296,433,592.00	-22,400.00	295,044,239.00	99.53	32,812,370.00	250,475,850.00	84.50
3-1-8-02-01	Adquisición de Bienes	183,627,000.00	0.00	-64,158,320.00	119,468,680.00	0.00	119,468,680.00	0.00	119,467,753.00	100.00	15,260,909.00	95,099,421.00	79.60
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	107,794,000.00	0.00	-341.00	107,793,659.00	0.00	107,793,659.00	0.00	107,793,659.00	100.00	15,106,681.00	83,425,327.00	77.39
3-1-8-02-01-04	Materiales y Suministros	75,833,000.00	0.00	-64,157,979.00	11,675,021.00	0.00	11,675,021.00	0.00	11,674,094.00	99.99	154,228.00	11,674,094.00	99.99
3-1-8-02-02	Adquisición de Servicios	165,741,000.00	0.00	11,223,912.00	176,964,912.00	0.00	176,964,912.00	-22,400.00	175,576,486.00	99.22	17,551,461.00	155,376,429.00	87.80
3-1-8-02-02-01	Arrendamientos	14,109,000.00	0.00	4,122,954.00	18,231,954.00	0.00	18,231,954.00	-22,400.00	18,209,554.00	99.88	0.00	17,102,776.00	93.81
3-1-8-02-02-03	Gastos de Transporte y Comunicación	16,340,000.00	0.00	-47.00	16,339,953.00	0.00	16,339,953.00	0.00	15,028,353.00	91.97	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	114,499,000.00	0.00	7,099,595.00	121,598,595.00	0.00	121,598,595.00	0.00	121,544,169.00	99.96	17,411,317.00	121,544,169.00	99.96
3-1-8-02-02-05-0001	Mantenimiento Entidad	114,499,000.00	0.00	7,099,595.00	121,598,595.00	0.00	121,598,595.00	0.00	121,544,169.00	99.96	17,411,317.00	121,544,169.00	99.96
3-1-8-02-02-06	Seguros	11,738,000.00	0.00	326.00	11,738,326.00	0.00	11,738,326.00	0.00	11,738,326.00	100.00	400.00	7,673,400.00	65.37
3-1-8-02-02-06-0001	Seguros Entidad	4,065,000.00	0.00	-74.00	4,064,926.00	0.00	4,064,926.00	0.00	4,064,926.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	7,673,000.00	0.00	400.00	7,673,400.00	0.00	7,673,400.00	0.00	7,673,400.00	100.00	400.00	7,673,400.00	100.00
3-1-8-02-02-08	Servicios Públicos	9,055,000.00	0.00	1,084.00	9,056,084.00	0.00	9,056,084.00	0.00	9,056,084.00	100.00	139,744.00	9,056,084.00	100.00
3-1-8-02-02-08-0001	Energía	2,818,000.00	0.00	350.00	2,818,350.00	0.00	2,818,350.00	0.00	2,818,350.00	100.00	350.00	2,818,350.00	100.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	1,382,000.00	0.00	-26.00	1,381,974.00	0.00	1,381,974.00	0.00	1,381,974.00	100.00	137,654.00	1,381,974.00	100.00
3-1-8-02-02-08-0003	Aseo	176,000.00	0.00	560.00	176,560.00	0.00	176,560.00	0.00	176,560.00	100.00	560.00	176,560.00	100.00
3-1-8-02-02-08-0004	Teléfono	4,563,000.00	0.00	-40.00	4,562,960.00	0.00	4,562,960.00	0.00	4,562,960.00	100.00	0.00	4,562,960.00	100.00

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME												MES: ABRIL		
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019		
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=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-8-02-02-08-0005	Gas	116,000.00	0.00	240.00	116,240.00	0.00	116,240.00	0.00	116,240.00	100.00	1,180.00	116,240.00	100.00	
3-3	INVERSIÓN	160,021,493,000.00	0.00	-10,071,099,597.00	149,950,393,403.00	0.00	149,950,393,403.00	-275,149,791.00	99,238,875,107.00	66.18	5,073,590,489.00	20,112,251,390.00	13.41	
3-3-1	DIRECTA	61,277,787,000.00	0.00	0.00	61,277,787,000.00	0.00	61,277,787,000.00	87,568,000.00	10,976,867,884.00	17.91	971,545,466.00	2,233,827,480.00	3.65	
3-3-1-15	Bogotá Mejor Para Todos	61,277,787,000.00	0.00	0.00	61,277,787,000.00	0.00	61,277,787,000.00	87,568,000.00	10,976,867,884.00	17.91	971,545,466.00	2,233,827,480.00	3.65	
3-3-1-15-01	Pilar Igualdad de calidad de vida	11,171,426,000.00	0.00	0.00	11,171,426,000.00	0.00	11,171,426,000.00	0.00	4,964,292,000.00	44.44	427,318,098.00	1,208,005,748.00	10.81	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,270,762,000.00	0.00	0.00	1,270,762,000.00	0.00	1,270,762,000.00	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	1,270,762,000.00	0.00	0.00	1,270,762,000.00	0.00	1,270,762,000.00	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	6,003,774,000.00	0.00	0.00	6,003,774,000.00	0.00	6,003,774,000.00	0.00	4,964,292,000.00	82.69	427,318,098.00	1,208,005,748.00	20.12	
3-3-1-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	5,521,007,000.00	0.00	0.00	5,521,007,000.00	0.00	5,521,007,000.00	0.00	4,964,292,000.00	89.92	427,318,098.00	1,208,005,748.00	21.88	
3-3-1-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	482,767,000.00	0.00	0.00	482,767,000.00	0.00	482,767,000.00	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	962,554,000.00	0.00	0.00	962,554,000.00	0.00	962,554,000.00	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	962,554,000.00	0.00	0.00	962,554,000.00	0.00	962,554,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-07	Inclusión educativa para la equidad	534,596,000.00	0.00	0.00	534,596,000.00	0.00	534,596,000.00	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	534,596,000.00	0.00	0.00	534,596,000.00	0.00	534,596,000.00	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	2,399,740,000.00	0.00	0.00	2,399,740,000.00	0.00	2,399,740,000.00	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	2,399,740,000.00	0.00	0.00	2,399,740,000.00	0.00	2,399,740,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02	Pilar Democracia urbana	37,229,312,000.00	0.00	0.00	37,229,312,000.00	0.00	37,229,312,000.00	0.00	197,998,684.00	0.53	0.00	0.00	0.00	
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	1,075,423,000.00	0.00	0.00	1,075,423,000.00	0.00	1,075,423,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-15-1409	Organización para el desarrollo del territorio local	1,075,423,000.00	0.00	0.00	1,075,423,000.00	0.00	1,075,423,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17	Espacio público, derecho de todos	6,127,777,000.00	0.00	0.00	6,127,777,000.00	0.00	6,127,777,000.00	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	6,127,777,000.00	0.00	0.00	6,127,777,000.00	0.00	6,127,777,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-18	Mejor movilidad para todos	30,026,112,000.00	0.00	0.00	30,026,112,000.00	0.00	30,026,112,000.00	0.00	197,998,684.00	0.66	0.00	0.00	0.00	
3-3-1-15-02-18-1410	Desarrollo de la movilidad local	30,026,112,000.00	0.00	0.00	30,026,112,000.00	0.00	30,026,112,000.00	0.00	197,998,684.00	0.66	0.00	0.00	0.00	
		3,063,888,000.00	0.00	0.00	3,063,888,000.00	0.00	3,063,888,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
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=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana			0.00									
3-3-1-15-03-19	Seguridad y convivencia para todos	3,063,888,000.00		0.00	3,063,888,000.00	0.00	3,063,888,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1411	Seguridad, compromiso de todos	3,063,888,000.00		0.00	3,063,888,000.00	0.00	3,063,888,000.00	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	436,949,000.00		0.00	436,949,000.00	0.00	-436,949,000.00	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	436,949,000.00		0.00	436,949,000.00	0.00	436,949,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-37-1413	Usme ecoturística	436,949,000.00		0.00	436,949,000.00	0.00	436,949,000.00	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	980,788,000.00		0.00	980,788,000.00	0.00	980,788,000.00	0.00	406,341,000.00	41.43	45,149,000.00	91,863,800.00	9.37
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	212,073,000.00		0.00	212,073,000.00	0.00	212,073,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1412	Apoyo al ambiente local	212,073,000.00		0.00	212,073,000.00	0.00	212,073,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41	Desarrollo rural sostenible	768,715,000.00		0.00	768,715,000.00	0.00	768,715,000.00	0.00	406,341,000.00	52.86	45,149,000.00	91,863,800.00	11.95
3-3-1-15-06-41-1414	Promoción del emprendimiento rural	768,715,000.00		0.00	768,715,000.00	0.00	768,715,000.00	0.00	406,341,000.00	52.86	45,149,000.00	91,863,800.00	11.95
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,395,424,000.00		0.00	8,395,424,000.00	0.00	8,395,424,000.00	87,568,000.00	5,408,236,200.00	64.42	499,078,368.00	933,957,932.00	11.12
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,395,424,000.00		0.00	8,395,424,000.00	0.00	8,395,424,000.00	87,568,000.00	5,408,236,200.00	64.42	499,078,368.00	933,957,932.00	11.12
3-3-1-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	7,503,464,000.00		0.00	7,503,464,000.00	0.00	7,503,464,000.00	87,568,000.00	5,392,460,200.00	71.87	499,078,368.00	933,957,932.00	12.45
3-3-1-15-07-45-1416	Participación, control y pertenencia local	891,960,000.00		0.00	891,960,000.00	0.00	891,960,000.00	0.00	15,776,000.00	1.77	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	98,743,706,000.00		-10,071,099,597.00	88,672,606,403.00	0.00	88,672,606,403.00	-362,717,791.00	88,262,007,223.00	99.54	4,102,045,023.00	17,878,423,910.00	20.16
3-3-6-15	Bogotá Mejor para todos	51,999,180,000.00		5,190,073,355.00	57,189,253,355.00	0.00	57,189,253,355.00	-2,664,433.00	57,173,716,937.00	99.97	1,977,678,159.00	7,823,495,762.00	13.68
3-3-6-15-01	Pilar Igualdad de calidad de vida	5,428,210,000.00		-79,367,234.00	5,348,842,766.00	0.00	5,348,842,766.00	0.00	5,341,619,432.00	99.87	34,755,980.00	918,357,495.00	17.17
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,303,113,000.00		-10,858,095.00	1,292,254,905.00	0.00	1,292,254,905.00	0.00	1,292,254,905.00	100.00	4,314,560.00	4,314,560.00	0.33
3-3-6-15-01-02-1402	Todos comprometidos con nuestros niños y niñas	1,303,113,000.00		-10,858,095.00	1,292,254,905.00	0.00	1,292,254,905.00	0.00	1,292,254,905.00	100.00	4,314,560.00	4,314,560.00	0.33
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,584,798,000.00		-21,111,740.00	1,563,686,260.00	0.00	1,563,686,260.00	0.00	1,556,662,926.00	99.55	0.00	441,842,026.00	28.26
3-3-6-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	469,977,000.00		-21,111,640.00	448,865,360.00	0.00	448,865,360.00	0.00	441,842,026.00	98.44	0.00	441,842,026.00	98.44

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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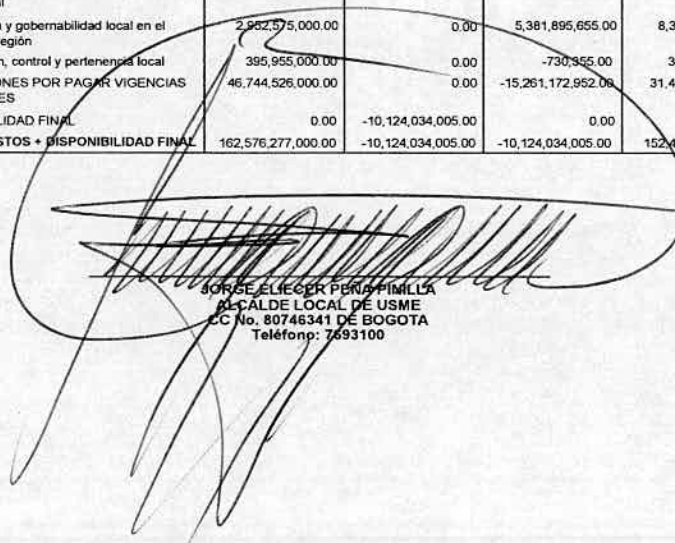
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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-6-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	1,114,821,000.00	0.00	-100.00	1,114,820,900.00	0.00	1,114,820,900.00	0.00	1,114,820,900.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	29,956,000.00	0.00	554.00	29,956,554.00	0.00	29,956,554.00	0.00	29,956,554.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04-1405	Usme consciente de su territorio y riesgos	29,956,000.00	0.00	554.00	29,956,554.00	0.00	29,956,554.00	0.00	29,956,554.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07	Inclusión educativa para la equidad	981,000.00	0.00	-981,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-07-1406	Dotaciones pedagógicas para el desarrollo integral	981,000.00	0.00	-981,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	2,509,362,000.00	0.00	-46,416,953.00	2,462,945,047.00	0.00	2,462,945,047.00	0.00	2,462,945,047.00	100.00	30,441,420.00	472,200,909.00	19.17
3-3-6-15-01-11-1407	Desarrollo integral promoción y apoyo de la cultura y el deporte	2,509,362,000.00	0.00	-46,416,953.00	2,462,945,047.00	0.00	2,462,945,047.00	0.00	2,462,945,047.00	100.00	30,441,420.00	472,200,909.00	19.17
3-3-6-15-02	Pilar Democracia urbana	40,736,291,000.00	0.00	-85,433,179.00	40,650,857,821.00	0.00	40,650,857,821.00	0.00	40,650,857,821.00	100.00	1,611,801,647.00	4,347,365,780.00	10.69
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la legalidad	1,124,549,000.00	0.00	-25,247,503.00	1,099,301,497.00	0.00	1,099,301,497.00	0.00	1,099,301,497.00	100.00	0.00	0.00	0.00
3-3-6-15-02-15-1409	Organización para el desarrollo del territorio local	1,124,549,000.00	0.00	-25,247,503.00	1,099,301,497.00	0.00	1,099,301,497.00	0.00	1,099,301,497.00	100.00	0.00	0.00	0.00
3-3-6-15-02-17	Espacio público, derecho de todos	6,507,700,000.00	0.00	-58,256,586.00	6,449,443,414.00	0.00	6,449,443,414.00	0.00	6,449,443,414.00	100.00	0.00	1,754,110,480.00	27.20
3-3-6-15-02-17-1408	Infraestructura para la recreación y la convivencia	6,507,700,000.00	0.00	-58,256,586.00	6,449,443,414.00	0.00	6,449,443,414.00	0.00	6,449,443,414.00	100.00	0.00	1,754,110,480.00	27.20
3-3-6-15-02-18	Mejor movilidad para todos	33,104,042,000.00	0.00	-1,929,090.00	33,102,112,910.00	0.00	33,102,112,910.00	0.00	33,102,112,910.00	100.00	1,611,801,647.00	2,593,255,300.00	7.83
3-3-6-15-02-18-1410	Desarrollo de la movilidad local	33,104,042,000.00	0.00	-1,929,090.00	33,102,112,910.00	0.00	33,102,112,910.00	0.00	33,102,112,910.00	100.00	1,611,801,647.00	2,593,255,300.00	7.83
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,808,836,000.00	0.00	-20,527,629.00	1,788,308,371.00	0.00	1,788,308,371.00	0.00	1,788,308,371.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19	Seguridad y convivencia para todos	1,808,836,000.00	0.00	-20,527,629.00	1,788,308,371.00	0.00	1,788,308,371.00	0.00	1,788,308,371.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19-1411	Seguridad, compromiso de todos	1,808,836,000.00	0.00	-20,527,629.00	1,788,308,371.00	0.00	1,788,308,371.00	0.00	1,788,308,371.00	100.00	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	273,969,000.00	0.00	-5,139,805.00	268,829,195.00	0.00	268,829,195.00	0.00	268,829,195.00	100.00	115,289,195.00	115,289,195.00	42.89
3-3-6-15-05-37	Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	273,969,000.00	0.00	-5,139,805.00	268,829,195.00	0.00	268,829,195.00	0.00	268,829,195.00	100.00	115,289,195.00	115,289,195.00	42.89
3-3-6-15-05-37-1413	Usme ecoturística	273,969,000.00	0.00	-5,139,805.00	268,829,195.00	0.00	268,829,195.00	0.00	268,829,195.00	100.00	115,289,195.00	115,289,195.00	42.89
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	403,344,000.00	0.00	-624,098.00	402,719,902.00	0.00	402,719,902.00	0.00	399,499,569.00	99.20	67,215,805.00	112,815,805.00	28.01
3-3-6-15-06-38	Recuperación y manejo de la Estructura	67,216,000.00	0.00	-195.00	67,215,805.00	0.00	67,215,805.00	0.00	67,215,805.00	100.00	67,215,805.00	67,215,805.00	100.00

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
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									
	Ecológica Principal												
3-3-6-15-06-38-1412	Apoyo al ambiente local	67,216,000.00	0.00	-195.00	67,215,805.00	0.00	67,215,805.00	0.00	67,215,805.00	100.00	67,215,805.00	67,215,805.00	100.00
3-3-6-15-06-41	Desarrollo rural sostenible	336,128,000.00	0.00	-623,903.00	335,504,097.00	0.00	335,504,097.00	0.00	332,283,764.00	99.04	0.00	45,600,000.00	13.59
3-3-6-15-06-41-1414	Promoción del emprendimiento rural	336,128,000.00	0.00	-623,903.00	335,504,097.00	0.00	335,504,097.00	0.00	332,283,764.00	99.04	0.00	45,600,000.00	13.59
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,348,530,000.00	0.00	5,381,165,300.00	8,729,695,300.00	0.00	8,729,695,300.00	-2,664,433.00	8,724,402,549.00	99.94	148,615,532.00	2,329,667,487.00	26.69
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,348,530,000.00	0.00	5,381,165,300.00	8,729,695,300.00	0.00	8,729,695,300.00	-2,664,433.00	8,724,402,549.00	99.94	148,615,532.00	2,329,667,487.00	26.69
3-3-6-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	2,952,575,000.00	0.00	5,381,895,655.00	8,334,470,655.00	0.00	8,334,470,655.00	-2,664,433.00	8,329,177,904.00	99.94	48,090,532.00	2,022,617,029.00	24.27
3-3-6-15-07-45-1416	Participación, control y pertenencia local	395,955,000.00	0.00	-730,955.00	395,224,645.00	0.00	395,224,645.00	0.00	395,224,645.00	100.00	100,525,000.00	307,050,458.00	77.69
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	46,744,526,000.00	0.00	-15,261,172,952.00	31,483,353,048.00	0.00	31,483,353,048.00	-360,053,358.00	31,088,290,286.00	98.75	2,124,366,864.00	10,054,928,148.00	31.94
4	DISPONIBILIDAD FINAL	0.00	-10,124,034,005.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	162,576,277,000.00	-10,124,034,005.00	-10,124,034,005.00	152,452,242,995.00	0.00	152,452,242,995.00	905,447,948.00	101,480,143,462.00	66.57	5,260,350,949.00	20,672,170,564.00	13.56


JORGE ELIECER PEÑA PIMILLA
ALCALDE LOCAL DE USME
C.C No. 80746341 DE BOGOTÁ
Teléfono: 7693100


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