

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: AGOSTO						VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %				
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	2,891,599,253.00	94,977,165,440.00	65.47	4,609,905,276.00	28,465,410,125.00	19.62
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	-2,115.00	1,718,907,690.00	95.36	133,855,555.00	994,048,384.00	55.15
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	-2,115.00	1,293,880,756.00	94.43	131,527,375.00	624,049,609.00	45.55
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	0.00	290,536,099.00	94.17	0.00	61,301,480.00	19.87
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	0.00	0.00	0.00
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	0.00	79,036,099.00	81.45	0.00	61,301,480.00	63.17
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	-2,115.00	1,003,344,657.00	94.51	131,527,375.00	562,748,129.00	53.01
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	13,980,208.00	43,807,338.00	49.78
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	1,366,492.00	3,076,542.00	12.80
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	-2,115.00	619,241,148.00	98.70	83,493,025.00	279,938,672.00	44.62
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	-2,115.00	619,241,148.00	98.70	83,493,025.00	279,938,672.00	44.62
3-1-2-02-06		Seguros	227,600,000.00	0.00	0.00	227,600,000.00	0.00	227,600,000.00	0.00	209,723,749.00	92.15	25,846,800.00	184,566,349.00	81.09
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	107,223,749.00	88.91	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	10,500,000.00	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	15,346,800.00	66,842,600.00	72.66
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	6,840,850.00	51,359,228.00	54.29
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	2,323,810.00	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	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	256,650.00	607,288.00	19.59
3-1-2-02-08-04		Teléfono	47,100,000.00	0.00	0.00	47,100,000.00	0.00	47,100,000.00	0.00	47,100,000.00	100.00	4,132,310.00	30,814,330.00	65.42
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	128,080.00	404,350.00	19.25
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	2,328,180.00	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	2,328,180.00	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	2,328,180.00	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	1,303,575.00	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
3-1-8-02-02-05-0001-00		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
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
3-1-8-02-02-06-0001-00		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

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-1-8-02-02-06-0005	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	
3-1-8-02-02-06-0005-00	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	1,024,605.00	6,877,387.00	
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	
3-1-8-02-02-08-0001-00	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	
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	1,024,605.00	4,369,844.00	
3-1-8-02-02-08-0002-00	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	1,024,605.00	4,369,844.00	
3-1-8-02-02-08-0003	Aseo	933,213.00	0.00	0.00	933,213.00	0.00	933,213.00	0.00	933,213.00	100.00	0.00	933,213.00	
3-1-8-02-02-08-0003-00	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	
3-1-8-02-02-08-0004	Teléfono	444,600.00	0.00	0.00	444,600.00	0.00	444,600.00	0.00	444,600.00	100.00	0.00	444,600.00	
3-1-8-02-02-08-0004-00	Teléfono	444,600.00	0.00	0.00	444,600.00	0.00	444,600.00	0.00	444,600.00	100.00	0.00	444,600.00	
3-1-8-02-02-08-0005	Gas	425,840.00	0.00	-200,000.00	225,840.00	0.00	225,840.00	0.00	225,840.00	100.00	0.00	225,840.00	
3-1-8-02-02-08-0005-00	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	
3-1-8-02-02-18-0000-00	Publicidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	2,891,601,368.00	93,258,257,750.00	65.09	4,476,049,721.00	27,471,361,741.00	
3-3-1	DIRECTA	64,077,010,000.00	0.00	0.00	64,077,010,000.00	0.00	64,077,010,000.00	2,891,601,368.00	14,600,360,886.00	22.79	862,827,133.00	6,205,568,347.00	
3-3-1-15	Bogotá Mejor para todos	64,077,010,000.00	0.00	0.00	64,077,010,000.00	0.00	64,077,010,000.00	2,891,601,368.00	14,600,360,886.00	22.79	862,827,133.00	6,205,568,347.00	
3-3-1-15-01	Pilar Igualdad de calidad de vida	11,681,746,000.00	0.00	0.00	11,681,746,000.00	0.00	11,681,746,000.00	399,613,380.00	5,622,216,289.00	48.13	399,909,279.00	2,735,365,488.00	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,328,811,000.00	0.00	0.00	1,328,811,000.00	0.00	1,328,811,000.00	0.00	276,647,896.00	20.82	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	
3-3-1-15-01-02-1402-00	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	
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	186,939,996.00	4,659,409,829.00	74.22	399,909,279.00	2,735,365,488.00	
3-3-1-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	5,773,211,000.00	0.00	0.00	5,773,211,000.00	0.00	5,773,211,000.00	186,939,996.00	4,659,409,829.00	80.71	399,909,279.00	2,735,365,488.00	
3-3-1-15-01-03-1403-00	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	186,939,996.00	4,659,409,829.00	80.71	399,909,279.00	2,735,365,488.00	
3-3-1-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	504,821,000.00	0.00	0.00	504,821,000.00	0.00	504,821,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-03-1404-00	Apoyo oportuno a personas en situación de discapacidad	504,821,000.00	0.00	0.00	504,821,000.00	0.00	504,821,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,006,524,000.00	0.00	0.00	1,006,524,000.00	0.00	1,006,524,000.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: AGOSTO							VIGENCIA FISCAL: 2018		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-1-15-01-04-1405	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
3-3-1-15-01-04-1405-00	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	84,550,925.00	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	84,550,925.00	558,036,105.00	99.82	0.00	0.00	0.00
3-3-1-15-01-07-1406-00	Dotaciones pedagógicas para el desarrollo integral	559,017,000.00	0.00	0.00	559,017,000.00	0.00	559,017,000.00	84,550,925.00	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	128,122,459.00	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	128,122,459.00	128,122,459.00	5.11	0.00	0.00	0.00
3-3-1-15-01-11-1407-00	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	128,122,459.00	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
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
3-3-1-15-02-15-1409-00	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
3-3-1-15-02-17-1408-00	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
3-3-1-15-02-18-1410-00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	3,203,849,000.00	0.00	0.00	3,203,849,000.00	0.00	3,203,849,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1411	Seguridad, compromiso de todos	3,203,849,000.00	0.00	0.00	3,203,849,000.00	0.00	3,203,849,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1411-00	Seguridad, compromiso de todos	3,203,849,000.00	0.00	0.00	3,203,849,000.00	0.00	3,203,849,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05	Eje transversal Desarrollo económico	456,908,000.00	0.00	0.00	456,908,000.00	0.00	456,908,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		005 - FONDO DE DESARROLLO LOCAL DE USME						MES:		AGOSTO			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA 01						VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-1-15-05-37	basado en el conocimiento Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	456,908,000.00	0.00	0.00	456,908,000.00	0.00	456,908,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-37-1413	Usme ecoturística	456,908,000.00	0.00	0.00	456,908,000.00	0.00	456,908,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-37-1413-00	Usme ecoturística	456,908,000.00	0.00	0.00	456,908,000.00	0.00	456,908,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,025,591,000.00	0.00	0.00	1,025,591,000.00	0.00	1,025,591,000.00	197,300,350.00	476,500,350.00	46.46	27,100,000.00	263,940,000.00	25.74
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
3-3-1-15-06-38-1412-00	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	197,300,350.00	476,500,350.00	59.28	27,100,000.00	263,940,000.00	32.84
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	197,300,350.00	476,500,350.00	59.28	27,100,000.00	263,940,000.00	32.84
3-3-1-15-06-41-1414-00	Promoción del emprendimiento rural	803,830,000.00	0.00	0.00	803,830,000.00	0.00	803,830,000.00	197,300,350.00	476,500,350.00	59.28	27,100,000.00	263,940,000.00	32.84
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	2,294,687,638.00	8,301,657,047.00	94.56	435,817,854.00	3,206,262,859.00	36.52
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	2,294,687,638.00	8,301,657,047.00	94.56	435,817,854.00	3,206,262,859.00	36.52
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	1,718,982,638.00	7,427,897,550.00	94.67	435,817,854.00	3,187,511,259.00	40.62
3-3-1-15-07-45-1415-00	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	1,718,982,638.00	7,427,897,550.00	94.67	435,817,854.00	3,187,511,259.00	40.62
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	575,705,000.00	873,759,497.00	93.68	0.00	18,751,600.00	2.01
3-3-1-15-07-45-1416-00	Participación, control y pertenencia local	932,705,000.00	0.00	0.00	932,705,000.00	0.00	932,705,000.00	575,705,000.00	873,759,497.00	93.68	0.00	18,751,600.00	2.01
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	0.00	78,657,896,864.00	99.32	3,613,222,588.00	21,265,793,394.00	26.85
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	2,488,745,738.00	12,203,060,043.00	26.67
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	0.00	1,783,723,488.00	33.99
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
3-3-6-15-01-02-1402-00	Todos comprometidos con nuestros	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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: AGOSTO						VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO 1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
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
3-3-6-15-01-03-1403-00	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
3-3-6-15-01-03-1404-00	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
3-3-6-15-01-04-1405-00	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
3-3-6-15-01-07-1406-00	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	0.00	561,489,537.00	26.92
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	561,489,537.00	26.92
3-3-6-15-01-11-1407-00	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	561,489,537.00	26.92
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	2,430,650,651.00	7,597,753,701.00	22.72
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	136,081,411.00	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	136,081,411.00	272,162,822.00	29.81
3-3-6-15-02-15-1409-00	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	136,081,411.00	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	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
3-3-6-15-02-17-1408-00	Infraestructura para la recreación y la	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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: AGOSTO						VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO 1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	2,294,569,240.00	7,325,590,879.00	27.04
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	2,294,569,240.00	7,325,590,879.00	27.04
3-3-6-15-02-18-1410-00	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	2,294,569,240.00	7,325,590,879.00	27.04
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
3-3-6-15-03-19-1411-00	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	23,102,500.00	157,190,000.00	39.99
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	23,102,500.00	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	23,102,500.00	157,190,000.00	39.99
3-3-6-15-05-37-1413-00	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	23,102,500.00	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
3-3-6-15-06-38-1412-00	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
3-3-6-15-06-41-1414-00	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	34,992,587.00	1,860,727,249.00	54.33
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	34,992,587.00	1,860,727,249.00	54.33
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	2,415,587,666.00	99.03	34,992,587.00	1,074,249,332.00	44.04
3-3-6-15-07-45-1415-00	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	2,415,587,666.00	99.03	34,992,587.00	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	0.00	786,477,917.00	79.80

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		005 - FONDO DE DESARROLLO LOCAL DE USME						MES:		AGOSTO			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA 01						VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-6-90	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	0.00	32,919,304,614.00	98.47	1,124,476,850.00	9,062,733,351.00	27.11

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