

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

03-12-2018

07:29

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10R)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+13R)
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	-8,759,431,046.00	146,074,079,954.00	0.00	146,074,079,954.00	4,947,709,069.00	109,241,490,923.00	74.78	7,065,385,957.00	44,683,370,948.00	30.59
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	0.00	1,743,929,082.00	96.75	114,022,605.00	1,356,155,965.00	75.24
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	0.00	1,316,902,148.00	96.26	112,915,828.00	983,702,195.00	71.79
3-1-2-01	Adquisición de Bienes	295,500,000.00	-7,000,000.00	6,036,099.00	301,536,099.00	0.00	301,536,099.00	0.00	297,291,896.00	98.59	28,791,810.00	170,545,378.00	56.56
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	27,450,801.00	97,015,853.00	45.87
3-1-2-01-04	Materiales y Suministros	84,000,000.00	-7,000,000.00	6,036,099.00	90,036,099.00	0.00	90,036,099.00	0.00	85,791,896.00	95.29	1,341,009.00	73,529,525.00	81.67
3-1-2-02	Adquisición de Servicios	1,025,500,000.00	7,000,000.00	43,118,476.00	1,068,618,476.00	0.00	1,068,618,476.00	0.00	1,021,610,252.00	95.60	84,124,018.00	813,156,817.00	76.09
3-1-2-02-01	Arrendamientos	88,000,000.00	0.00	2,851,493.00	90,851,493.00	0.00	90,851,493.00	0.00	86,651,493.00	95.38	7,763,940.00	65,551,486.00	72.15
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	397,650.00	4,256,292.00	17.71
3-1-2-02-05	Mantenimiento y Reparaciones	610,300,000.00	7,000,000.00	24,090,120.00	634,390,120.00	0.00	634,390,120.00	0.00	612,854,643.00	96.61	53,960,818.00	455,149,094.00	71.75
3-1-2-02-05-01	Mantenimiento Entidad	610,300,000.00	7,000,000.00	24,090,120.00	634,390,120.00	0.00	634,390,120.00	0.00	612,854,643.00	96.61	53,960,818.00	455,149,094.00	71.75
3-1-2-02-06	Seguros	227,500,000.00	0.00	1,036,200.00	228,636,200.00	0.00	228,636,200.00	0.00	223,948,097.00	97.95	15,346,800.00	216,274,697.00	94.59
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	115,911,897.00	96.11	0.00	115,911,897.00	96.11
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	-4,500,000.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	100.00	0.00	10,500,000.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	92,000,000.00	0.00	5,536,200.00	97,536,200.00	0.00	97,536,200.00	0.00	97,536,200.00	100.00	15,346,800.00	89,862,800.00	92.13
3-1-2-02-08	Servicios Públicos	94,600,000.00	0.00	-3,887,693.00	90,712,307.00	0.00	90,712,307.00	0.00	89,156,019.00	98.28	6,654,810.00	71,925,248.00	79.29
3-1-2-02-08-01	Energía	27,000,000.00	0.00	6,033,260.00	33,033,260.00	0.00	33,033,260.00	0.00	33,033,260.00	100.00	2,689,590.00	27,692,830.00	83.83
3-1-2-02-08-02	Acueducto y Alcantarillado	15,300,000.00	0.00	-13,003,209.00	2,296,791.00	0.00	2,296,791.00	0.00	2,296,791.00	100.00	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	2,107,288.00	67.98	0.00	1,138,518.00	36.73
3-1-2-02-08-04	Teléfono	47,100,000.00	0.00	3,714,330.00	50,814,330.00	0.00	50,814,330.00	0.00	50,814,330.00	100.00	3,859,260.00	42,392,110.00	83.43
3-1-2-02-08-05	Gas	2,100,000.00	0.00	-632,074.00	1,467,926.00	0.00	1,467,926.00	0.00	904,350.00	61.61	105,960.00	701,790.00	47.81
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	1,106,777.00	372,453,770.00	86.15
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	1,106,777.00	372,453,770.00	86.15
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	1,106,777.00	152,164,932.00	92.90
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	1,106,777.00	13,842,142.00	100.00
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

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

03-12-2018
07:29

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME										MES: NOVIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										VIGENCIA FISCAL: 2018			
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									
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	8,225,605.00	96.99
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	0.00	5,718,062.00	95.73
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	-8,759,431,046.00	144,271,581,546.00	0.00	144,271,581,546.00	4,947,709,069.00	107,497,561,841.00	74.51	6,951,363,352.00	43,327,214,983.00	30.03
3-3-1	DIRECTA	64,077,010,000.00	5,332,698,096.00	6,332,698,096.00	70,409,708,096.00	0.00	70,409,708,096.00	5,061,057,914.00	33,866,798,853.00	48.10	1,525,473,783.00	9,999,903,162.00	14.20
3-3-1-15	Bogotá Mejor para todos	64,077,010,000.00	5,332,698,096.00	6,332,698,096.00	70,409,708,096.00	0.00	70,409,708,096.00	5,061,057,914.00	33,866,798,853.00	48.10	1,525,473,783.00	9,999,903,162.00	14.20
3-3-1-15-01	Pilar Igualdad de calidad de vida	11,681,746,000.00	-1,236,567,446.00	-1,236,567,446.00	10,445,178,554.00	0.00	10,445,178,554.00	372,515,025.00	9,210,406,195.00	88.18	422,400,671.00	4,000,416,201.00	38.30
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	264,999,027.00	1,281,998,660.00	96.48	104,004.00	1,616,010.00	0.12
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	264,999,027.00	1,281,998,660.00	96.48	104,004.00	1,616,010.00	0.12
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	6,278,032,000.00	-260,000,000.00	-260,000,000.00	6,018,032,000.00	0.00	6,018,032,000.00	5,160,000.00	4,877,469,829.00	81.05	422,296,667.00	3,998,800,191.00	66.45
3-3-1-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	5,773,211,000.00	-870,000,000.00	-870,000,000.00	4,903,211,000.00	0.00	4,903,211,000.00	5,160,000.00	4,877,469,829.00	99.48	422,296,667.00	3,998,800,191.00	81.55
3-3-1-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	504,821,000.00	610,000,000.00	610,000,000.00	1,114,821,000.00	0.00	1,114,821,000.00	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	-976,567,446.00	-976,567,446.00	29,956,554.00	0.00	29,956,554.00	0.00	29,956,554.00	100.00	0.00	0.00	0.00
3-3-1-15-01-04-1405	Usme consciente de su territorio y riesgos	1,006,524,000.00	-976,567,446.00	-976,567,446.00	29,956,554.00	0.00	29,956,554.00	0.00	29,956,554.00	100.00	0.00	0.00	0.00
3-3-1-15-01-07	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	102,355,998.00	2,462,945,047.00	98.15	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	102,355,998.00	2,462,945,047.00	98.15	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	38,929,982,000.00	1,881,003,346.00	1,881,003,346.00	40,810,985,346.00	0.00	40,810,985,346.00	4,516,823,512.00	13,168,374,743.00	32.27	23,622,529.00	23,622,529.00	0.06
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	745,518,348.00	745,518,348.00	66.29	0.00	0.00	0.00

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

03-12-2018

07:29

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPACION						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									
3-3-1-15-02-15-1409	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	745,518,346.00	745,518,346.00	66.29	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	6,407,700,000.00	100,000,000.00	100,000,000.00	6,507,700,000.00	0.00	6,507,700,000.00	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	100,000,000.00	100,000,000.00	6,507,700,000.00	0.00	6,507,700,000.00	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	1,781,003,346.00	1,781,003,346.00	33,178,736,346.00	0.00	33,178,736,346.00	3,771,305,164.00	12,422,856,395.00	37.44	23,622,529.00	23,622,529.00	0.07
3-3-1-15-02-18-1410	Desarrollo de la movilidad local	31,397,733,000.00	1,781,003,346.00	1,781,003,346.00	33,178,736,346.00	0.00	33,178,736,346.00	3,771,305,164.00	12,422,856,395.00	37.44	23,622,529.00	23,622,529.00	0.07
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,203,849,000.00	-1,395,013,349.00	-1,395,013,349.00	1,808,835,651.00	0.00	1,808,835,651.00	0.00	1,722,350,671.00	95.22	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	3,203,849,000.00	-1,395,013,349.00	-1,395,013,349.00	1,808,835,651.00	0.00	1,808,835,651.00	0.00	1,722,350,671.00	95.22	0.00	0.00	0.00
3-3-1-15-03-19-1411	Seguridad, compromiso de todos	3,203,849,000.00	-1,395,013,349.00	-1,395,013,349.00	1,808,835,651.00	0.00	1,808,835,651.00	0.00	1,722,350,671.00	95.22	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	451,769,000.00	98.88	59,853,000.00	59,853,000.00	13.10
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	451,769,000.00	98.88	59,853,000.00	59,853,000.00	13.10
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	451,769,000.00	98.88	59,853,000.00	59,853,000.00	13.10
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,025,591,000.00	-34,435,900.00	-34,435,900.00	991,155,100.00	0.00	991,155,100.00	172,792,708.00	871,054,058.00	87.88	46,426,347.00	388,996,349.00	39.25
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	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	0.00	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	-34,435,900.00	-34,435,900.00	769,394,100.00	0.00	769,394,100.00	172,792,708.00	649,293,058.00	84.39	46,426,347.00	388,996,349.00	50.56
3-3-1-15-06-41-1414	Promoción del emprendimiento rural	803,830,000.00	-34,435,900.00	-34,435,900.00	769,394,100.00	0.00	769,394,100.00	172,792,708.00	649,293,058.00	84.39	46,426,347.00	388,996,349.00	50.56
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,778,934,000.00	6,117,711,445.00	7,117,711,445.00	15,896,645,445.00	0.00	15,896,645,445.00	-1,073,331.00	8,442,844,186.00	53.11	973,171,236.00	5,527,015,083.00	34.77
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,778,934,000.00	6,117,711,445.00	7,117,711,445.00	15,896,645,445.00	0.00	15,896,645,445.00	-1,073,331.00	8,442,844,186.00	53.11	973,171,236.00	5,527,015,083.00	34.77
3-3-1-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	7,846,229,000.00	6,117,711,445.00	7,117,711,445.00	14,963,940,445.00	0.00	14,963,940,445.00	-1,073,331.00	7,510,869,186.00	50.19	832,606,414.00	5,260,325,422.00	35.15
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	931,975,000.00	99.92	140,564,822.00	266,689,661.00	28.59
3-3-6	OBLIGACIONES POR PAGAR	88,954,002,592.00	-5,332,698,096.00	-15,092,129,142.00	73,861,873,450.00	0.00	73,861,873,450.00	-113,348,845.00	73,630,762,988.00	99.69	5,425,889,569.00	33,327,311,821.00	45.12
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	-75,467,393.00	45,659,524,857.00	99.77	3,941,827,678.00	21,167,894,398.00	46.26
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	-70,967,393.00	5,172,220,117.00	98.56	990,571,574.00	2,877,264,105.00	54.83

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

03-12-2018
07:29

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: NOVIEMBRE VIGENCIA FISCAL: 2018											
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 9(3+5)	SUSPENSION 7	DISPONIBLE 9(4-7)	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	-70,967,393.00	1,072,725,649.00	93.79	831,417,549.00	1,054,593,688.00	92.21
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	-70,967,393.00	1,072,725,649.00	93.79	831,417,549.00	1,054,593,688.00	92.21
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	2,082,519,270.00	99.83	159,154,025.00	745,871,307.00	35.75
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	2,082,519,270.00	99.83	159,154,025.00	745,871,307.00	35.75
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	2,904,233,421.00	14,830,622,488.00	44.35
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	102,061,059.00	397,476,001.00	43.54
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	102,061,059.00	397,476,001.00	43.54
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	972,738,352.00	2,891,534,390.00	53.22
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	972,738,352.00	2,891,534,390.00	53.22
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	1,829,434,010.00	11,541,612,097.00	42.60
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	1,829,434,010.00	11,541,612,097.00	42.60
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	861,681,568.00	30.93
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	861,681,568.00	30.93
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	861,681,568.00	30.93
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

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

03-12-2018

07:29

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: NOVIEMBRE											
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	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	-4,500,000.00	3,396,705,303.00	99.18	47,022,683.00	2,176,021,612.00	63.53
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	-4,500,000.00	3,396,705,303.00	99.18	47,022,683.00	2,176,021,612.00	63.53
3-3-6-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	3,334,844,325.00	0.00	-895,504,450.00	2,439,309,875.00	0.00	2,439,309,875.00	-4,500,000.00	2,411,087,666.00	98.84	47,022,683.00	1,243,569,915.00	50.98
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	932,451,697.00	94.61
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	41,703,351,018.00	-5,332,698,096.00	-13,604,780,331.00	28,098,570,687.00	0.00	28,098,570,687.00	-37,881,452.00	27,971,238,131.00	99.55	1,484,061,891.00	12,159,417,423.00	43.27
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	154,833,511,000.00	0.00	-8,759,431,046.00	146,074,079,954.00	0.00	146,074,079,954.00	-4,947,709,069.00	109,241,490,923.00	74.78	7,065,385,957.00	44,683,370,948.00	30.59

JORGE ELIECER PEÑA PINILLA
ALCALDE LOCAL DE USME
CC No. 80746341 DE BOGOTÁ
Teléfono: 7693100

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