

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

02-01-2019

09:51

ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	35,903,688,332.00	145,145,179,255.00	99.36	11,492,768,312.00	56,176,139,260.00	38.46
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	49,922,527.00	1,793,851,609.00	99.52	141,262,052.00	1,497,418,017.00	83.07
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	42,605,641.00	1,361,507,789.00	99.37	127,779,866.00	1,111,482,061.00	81.12
3-1-2-01	Adquisición de Bienes	295,500,000.00	0.00	6,036,099.00	301,536,099.00	0.00	301,536,099.00	3,000,000.00	300,291,896.00	99.59	45,303,890.00	215,849,268.00	71.58
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	41,716,540.00	138,732,393.00	65.59
3-1-2-01-04	Materiales y Suministros	84,000,000.00	0.00	6,036,099.00	90,036,099.00	0.00	90,036,099.00	3,000,000.00	88,791,896.00	98.62	3,587,350.00	77,116,875.00	85.65
3-1-2-02	Adquisición de Servicios	1,025,500,000.00	0.00	43,118,476.00	1,068,618,476.00	0.00	1,068,618,476.00	39,605,641.00	1,061,215,893.00	99.31	82,475,976.00	895,632,793.00	83.81
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	4,122,051.00	90,773,544.00	99.91	6,990,104.00	72,541,590.00	79.85
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	13,948,143.00	22,948,143.00	95.50	2,351,898.00	6,608,190.00	27.50
3-1-2-02-05	Mantenimiento y Reparaciones	610,300,000.00	0.00	24,090,120.00	634,390,120.00	0.00	634,390,120.00	21,535,447.00	634,390,090.00	100.00	64,959,287.00	520,108,381.00	81.99
3-1-2-02-05-01	Mantenimiento Entidad	610,300,000.00	0.00	24,090,120.00	634,390,120.00	0.00	634,390,120.00	21,535,447.00	634,390,090.00	100.00	64,959,287.00	520,108,381.00	81.99
3-1-2-02-06	Seguros	227,600,000.00	0.00	1,036,200.00	228,636,200.00	0.00	228,636,200.00	0.00	223,948,097.00	97.95	0.00	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	0.00	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	8,174,687.00	80,099,935.00	88.30
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	2,522,080.00	30,214,910.00	91.47
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	914,817.00	914,817.00	39.83
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	792,210.00	1,930,728.00	62.28
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	46,251,370.00	91.02
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	86,320.00	788,110.00	53.69
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	7,316,886.00	432,343,820.00	100.00	13,482,186.00	385,935,956.00	89.27
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	7,316,886.00	432,343,820.00	100.00	13,482,186.00	385,935,956.00	89.27
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	13,227,195.00	233,516,033.00	86.96
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	13,227,195.00	219,792,185.00	86.25
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	7,316,886.00	163,801,735.00	100.00	254,991.00	152,419,923.00	93.05
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	13,842,142.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	17,151,275.00	0.00	-2,282,517.00	14,868,758.00	0.00	14,868,758.00	0.00	14,868,758.00	100.00	0.00	14,868,758.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	162,869,755.00	0.00	-40,847,865.00	122,022,090.00	0.00	122,022,090.00	7,316,886.00	122,022,090.00	100.00	0.00	114,705,204.00	94.00
3-1-8-02-02-05-0001	Mantenimiento Entidad	162,869,755.00	0.00	-40,847,865.00	122,022,090.00	0.00	122,022,090.00	7,316,886.00	122,022,090.00	100.00	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.	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	
3-1-8-02-02-06-0001	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	254,991.00	8,480,596.00	100.00
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	254,991.00	5,973,053.00	100.00
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	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	35,853,765,805.00	143,351,327,646.00	99.36	11,351,506,260.00	54,678,721,243.00	37.90
3-3-1	DIRECTA	64,077,010,000.00	0.00	6,332,698,096.00	70,409,708,096.00	0.00	70,409,708,096.00	35,860,334,593.00	69,727,133,446.00	99.03	2,537,976,929.00	12,537,880,091.00	17.81
3-3-1-15	Bogotá Mejor para todos	64,077,010,000.00	0.00	6,332,698,096.00	70,409,708,096.00	0.00	70,409,708,096.00	35,860,334,593.00	69,727,133,446.00	99.03	2,537,976,929.00	12,537,880,091.00	17.81
3-3-1-15-01	Pilar Igualdad de calidad de vida	11,681,746,000.00	0.00	-1,236,567,446.00	10,445,178,554.00	0.00	10,445,178,554.00	1,155,405,560.00	10,365,811,755.00	99.24	1,016,552,788.00	5,016,968,989.00	48.03
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	35,954,660.00	1,317,953,320.00	99.18	24,082,405.00	25,698,415.00	1.93
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	35,954,660.00	1,317,953,320.00	99.18	24,082,405.00	25,698,415.00	1.93
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	6,278,032,000.00	0.00	-260,000,000.00	6,018,032,000.00	0.00	6,018,032,000.00	1,119,450,900.00	5,996,920,729.00	99.65	434,434,278.00	4,433,234,469.00	73.67
3-3-1-15-01-03-1403	Apoyo económico para un envejecimiento digno e incluyente	5,773,211,000.00	0.00	-870,000,000.00	4,903,211,000.00	0.00	4,903,211,000.00	4,630,000.00	4,882,099,829.00	99.57	434,434,278.00	4,433,234,469.00	90.41
3-3-1-15-01-03-1404	Apoyo oportuno a personas en situación de discapacidad	504,821,000.00	0.00	610,000,000.00	1,114,821,000.00	0.00	1,114,821,000.00	1,114,820,900.00	1,114,820,900.00	100.00	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	-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	0.00	-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	558,036,105.00	558,036,105.00	99.82
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	558,036,105.00	558,036,105.00	99.82
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	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	0.00	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	0.00	1,881,003,346.00	40,810,985,346.00	0.00	40,810,985,346.00	27,557,177,358.00	40,725,552,101.00	99.79	51,071,751.00	74,694,280.00	0.18
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	353,783,149.00	1,099,301,497.00	97.75	0.00	0.00	0.00

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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									
3-3-1-15-02-15-1409	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	353,783,149.00	1,099,301,497.00	97.75	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	6,407,700,000.00	0.00	100,000,000.00	6,507,700,000.00	0.00	6,507,700,000.00	6,449,443,414.00	6,449,443,414.00	99.10	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	100,000,000.00	6,507,700,000.00	0.00	6,507,700,000.00	6,449,443,414.00	6,449,443,414.00	99.10	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	31,397,733,000.00	0.00	1,781,003,346.00	33,178,736,346.00	0.00	33,178,736,346.00	20,753,950,795.00	33,176,807,190.00	99.99	51,071,751.00	74,694,280.00	0.23
3-3-1-15-02-18-1410	Desarrollo de la movilidad local	31,397,733,000.00	0.00	1,781,003,346.00	33,178,736,346.00	0.00	33,178,736,346.00	20,753,950,795.00	33,176,807,190.00	99.99	51,071,751.00	74,694,280.00	0.23
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,203,849,000.00	0.00	-1,395,013,349.00	1,808,835,651.00	0.00	1,808,835,651.00	65,957,700.00	1,788,308,371.00	98.87	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	3,203,849,000.00	0.00	-1,395,013,349.00	1,808,835,651.00	0.00	1,808,835,651.00	65,957,700.00	1,788,308,371.00	98.87	0.00	0.00	0.00
3-3-1-15-03-19-1411	Seguridad, compromiso de todos	3,203,849,000.00	0.00	-1,395,013,349.00	1,808,835,651.00	0.00	1,808,835,651.00	65,957,700.00	1,788,308,371.00	98.87	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	123,086,805.00	182,939,805.00	40.04
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	123,086,805.00	182,939,805.00	40.04
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	123,086,805.00	182,939,805.00	40.04
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,025,591,000.00	0.00	-34,435,900.00	991,155,100.00	0.00	991,155,100.00	119,477,388.00	990,531,446.00	99.94	198,815,195.00	587,811,544.00	59.31
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	154,545,195.00	154,545,195.00	69.69
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	154,545,195.00	154,545,195.00	69.69
3-3-1-15-06-41	Desarrollo rural sostenible	803,830,000.00	0.00	-34,435,900.00	769,394,100.00	0.00	769,394,100.00	119,477,388.00	768,770,446.00	99.92	44,270,000.00	433,266,349.00	56.31
3-3-1-15-06-41-1414	Promoción del emprendimiento rural	803,830,000.00	0.00	-34,435,900.00	769,394,100.00	0.00	769,394,100.00	119,477,388.00	768,770,446.00	99.92	44,270,000.00	433,266,349.00	56.31
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,778,934,000.00	0.00	7,117,711,445.00	15,896,645,445.00	0.00	15,896,645,445.00	6,962,316,587.00	15,405,160,773.00	96.91	1,148,450,390.00	6,675,465,473.00	41.99
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,778,934,000.00	0.00	7,117,711,445.00	15,896,645,445.00	0.00	15,896,645,445.00	6,962,316,587.00	15,405,160,773.00	96.91	1,148,450,390.00	6,675,465,473.00	41.99
3-3-1-15-07-45-1415	Gobernanza y gobernabilidad local en el distrito y la región	7,846,229,000.00	0.00	7,117,711,445.00	14,963,940,445.00	0.00	14,963,940,445.00	6,962,316,587.00	14,473,185,773.00	96.72	878,389,696.00	6,138,715,118.00	41.02
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	270,060,694.00	536,750,355.00	57.55
3-3-6	OBLIGACIONES POR PAGAR	88,954,002,592.00	0.00	-15,092,129,142.00	73,861,873,450.00	0.00	73,861,873,450.00	-6,568,788.00	73,624,194,200.00	99.68	8,813,529,331.00	42,140,841,152.00	57.05
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	-552,000.00	45,658,972,857.00	99.77	6,976,435,605.00	28,144,330,003.00	61.50
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	5,172,220,117.00	98.56	794,910,336.00	3,672,174,441.00	69.98

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMOSOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,157,871,891.00	0.00	-14,178,849.00	1,143,693,042.00	0.00	1,143,693,042.00	0.00	1,072,725,649.00	93.79	0.00	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	0.00	1,072,725,649.00	93.79	0.00	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	794,910,336.00	1,540,781,643.00	73.86
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	794,910,336.00	1,540,781,643.00	73.86
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	5,623,841,068.00	20,454,463,556.00	61.17
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	499,537,060.00	54.72
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	499,537,060.00	54.72
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	1,188,530,891.00	4,080,065,281.00	75.09
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	1,188,530,891.00	4,080,065,281.00	75.09
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	4,333,249,118.00	15,874,861,215.00	58.59
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	4,333,249,118.00	15,874,861,215.00	58.59
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	149,507,500.00	306,697,500.00	78.02

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ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME		MES: DICIEMBRE													
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018													
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS			EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(5+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/6)	MES 12	ACUMULADO 13	(14=13/6)		
			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	149,507,500.00	306,697,500.00	78.02		
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	149,507,500.00	306,697,500.00	78.02		
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	42,740,891.00	307,855,516.00	65.42		
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	30,000,000.00	164,087,500.00	84.91		
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	30,000,000.00	164,087,500.00	84.91		
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	12,740,891.00	143,768,016.00	51.84		
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	12,740,891.00	143,768,016.00	51.84		
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	-552,000.00	3,396,153,303.00	99.16	365,435,810.00	2,541,457,422.00	74.20		
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	-552,000.00	3,396,153,303.00	99.16	365,435,810.00	2,541,457,422.00	74.20		
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	-552,000.00	2,410,535,666.00	98.82	365,435,810.00	1,609,005,725.00	65.96		
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	0.00	-13,604,780,331.00	28,098,570,687.00	0.00	28,098,570,687.00	-6,016,788.00	27,965,221,343.00	99.53	1,837,093,726.00	13,996,511,149.00	49.81		
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	154,633,511,000.00	0.00	-8,759,431,046.00	146,074,079,954.00	0.00	146,074,079,954.00	35,903,688,332.00	145,145,179,255.00	99.36	11,492,768,312.00	56,176,139,260.00	38.46		


JORGE GUACER PEÑA JIMILLA
 ALCALDE LOCAL DE USME
 CC No. 80746341 DE BOGOTÁ
 Teléfono: 7698700


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