

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

06-04-2018

11:56

| ENTIDAD:               |                                     | 005 - FONDO DE DESARROLLO LOCAL DE USME |                   |                   |                    |              |                    |                   |                   | MES:                     |                      | MARZO            |                            |
|------------------------|-------------------------------------|-----------------------------------------|-------------------|-------------------|--------------------|--------------|--------------------|-------------------|-------------------|--------------------------|----------------------|------------------|----------------------------|
| UNIDAD EJECUTORA:      |                                     | 01 - UNIDAD EJECUTORA 01                |                   |                   |                    |              |                    |                   |                   | VIGENCIA FISCAL:         |                      | 2018             |                            |
| RUBRO PRESUPUESTAL     |                                     | APROPiACION                             |                   |                   |                    |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11+10B) | AUTORIZACION DE GIRO |                  | EJEC. AUT. 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                      | GASTOS                              | 154,833,511,000.00                      | -9,759,431,046.00 | -9,759,431,046.00 | 145,074,079,954.00 | 0.00         | 145,074,079,954.00 | 562,660,460.00    | 89,320,073,506.00 | 61.57                    | 3,864,806,695.00     | 5,881,638,610.00 | 4.05                       |
| 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   | 567,139,460.00    | 1,350,800,530.00  | 74.94                    | 76,053,835.00        | 168,904,789.00   | 9.37                       |
| 3-1-2                  | GASTOS GENERALES                    | 1,321,000,000.00                        | -18,909,425.00    | -18,909,425.00    | 1,302,090,575.00   | 0.00         | 1,302,090,575.00   | 570,790,849.00    | 931,662,460.00    | 71.55                    | 73,791,318.00        | 104,251,844.00   | 8.01                       |
| 3-1-2-01               | Adquisición de Bienes               | 295,500,000.00                          | 0.00              | 0.00              | 295,500,000.00     | 0.00         | 295,500,000.00     | 54,742,611.00     | 69,142,611.00     | 23.40                    | 0.00                 | 0.00             | 0.00                       |
| 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              | 0.00              | 0.00                     | 0.00                 | 0.00             | 0.00                       |
| 3-1-2-01-04            | Materiales y Suministros            | 84,000,000.00                           | 0.00              | 0.00              | 84,000,000.00      | 0.00         | 84,000,000.00      | 54,742,611.00     | 69,142,611.00     | 82.31                    | 0.00                 | 0.00             | 0.00                       |
| 3-1-2-02               | Adquisición de Servicios            | 1,025,500,000.00                        | -18,909,425.00    | -18,909,425.00    | 1,006,590,575.00   | 0.00         | 1,006,590,575.00   | 516,048,238.00    | 862,519,849.00    | 85.69                    | 73,791,318.00        | 104,251,844.00   | 10.36                      |
| 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              | 21,669,999.00     | 24.62                    | 6,221,233.00         | 15,331,399.00    | 17.42                      |
| 3-1-2-02-03            | Gastos de Transporte y Comunicación | 5,000,000.00                            | 0.00              | 0.00              | 5,000,000.00       | 0.00         | 5,000,000.00       | 0.00              | 5,000,000.00      | 100.00                   | 238,700.00           | 638,700.00       | 12.77                      |
| 3-1-2-02-05            | Mantenimiento y Reparaciones        | 610,300,000.00                          | -18,909,425.00    | -18,909,425.00    | 591,390,575.00     | 0.00         | 591,390,575.00     | 422,107,136.00    | 564,380,677.00    | 95.43                    | 43,434,835.00        | 44,434,835.00    | 7.51                       |
| 3-1-2-02-05-01         | Mantenimiento Entidad               | 610,300,000.00                          | -18,909,425.00    | -18,909,425.00    | 591,390,575.00     | 0.00         | 591,390,575.00     | 422,107,136.00    | 564,380,677.00    | 95.43                    | 43,434,835.00        | 44,434,835.00    | 7.51                       |
| 3-1-2-02-06            | Seguros                             | 227,600,000.00                          | 0.00              | 0.00              | 227,600,000.00     | 0.00         | 227,600,000.00     | 93,941,102.00     | 195,269,173.00    | 85.79                    | 17,052,000.00        | 25,578,000.00    | 11.24                      |
| 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     | 93,941,102.00     | 107,877,673.00    | 89.45                    | 0.00                 | 0.00             | 0.00                       |
| 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              | 0.00              | 0.00                     | 0.00                 | 0.00             | 0.00                       |
| 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              | 87,391,500.00     | 94.99                    | 17,052,000.00        | 25,578,000.00    | 27.80                      |
| 3-1-2-02-06            | Servicios Públicos                  | 94,600,000.00                           | 0.00              | 0.00              | 94,600,000.00      | 0.00         | 94,600,000.00      | 0.00              | 76,200,000.00     | 80.55                    | 6,844,550.00         | 18,268,910.00    | 19.31                      |
| 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                   | 3,074,060.00         | 7,003,140.00     | 25.94                      |
| 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         | Aseso                               | 3,100,000.00                            | 0.00              | 0.00              | 3,100,000.00       | 0.00         | 3,100,000.00       | 0.00              | 0.00              | 0.00                     | 0.00                 | 0.00             | 0.00                       |
| 3-1-2-02-08-04         | Teléfono                            | 47,100,000.00                           | 0.00              | 0.00              | 47,100,000.00      | 0.00         | 47,100,000.00      | 0.00              | 47,100,000.00     | 100.00                   | 3,684,390.00         | 11,179,670.00    | 23.74                      |
| 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                   | 86,100.00            | 86,100.00        | 4.10                       |
| 3-1-8                  | OBLIGACIONES POR PAGAR              | 481,498,408.00                          | 18,909,425.00     | 18,909,425.00     | 500,407,833.00     | 0.00         | 500,407,833.00     | -3,651,389.00     | 419,138,070.00    | 83.76                    | 2,262,517.00         | 64,652,945.00    | 12.92                      |
| 3-1-8-02               | GASTOS GENERALES                    | 481,498,408.00                          | 18,909,425.00     | 18,909,425.00     | 500,407,833.00     | 0.00         | 500,407,833.00     | -3,651,389.00     | 419,138,070.00    | 83.76                    | 2,262,517.00         | 64,652,945.00    | 12.92                      |
| 3-1-8-02-01            | Adquisición de Bienes               | 260,103,729.00                          | 8,438,369.00      | 8,438,369.00      | 268,542,098.00     | 0.00         | 268,542,098.00     | 0.00              | 260,103,729.00    | 96.86                    | 0.00                 | 5,285,492.00     | 1.97                       |
| 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                 | 0.00             | 0.00                       |
| 3-1-8-02-01-04         | Materiales y Suministros            | 5,285,492.00                            | 8,438,369.00      | 8,438,369.00      | 13,723,861.00      | 0.00         | 13,723,861.00      | 0.00              | 5,285,492.00      | 38.51                    | 0.00                 | 5,285,492.00     | 38.51                      |
| 3-1-8-02-02            | Adquisición de Servicios            | 221,394,679.00                          | 10,471,056.00     | 10,471,056.00     | 231,865,735.00     | 0.00         | 231,865,735.00     | -3,651,389.00     | 159,034,341.00    | 68.59                    | 2,262,517.00         | 59,367,453.00    | 25.60                      |
| 3-1-8-02-02-01         | Arrendamientos                      | 20,465,025.00                           | -6,622,883.00     | -6,622,883.00     | 13,842,142.00      | 0.00         | 13,842,142.00      | 0.00              | 13,842,142.00     | 100.00                   | 0.00                 | 3,332,300.00     | 24.07                      |
| 3-1-8-02-02-03         | Gastos de Transporte y Comunicación | 17,151,275.00                           | -2,262,517.00     | -2,262,517.00     | 14,888,758.00      | 0.00         | 14,888,758.00      | -284,950.00       | 14,603,808.00     | 98.09                    | 2,262,517.00         | 6,512,682.00     | 43.74                      |
| 3-1-8-02-02-05         | Mantenimiento y Reparaciones        | 162,869,755.00                          | -40,847,665.00    | -40,847,665.00    | 122,022,090.00     | 0.00         | 122,022,090.00     | -3,366,439.00     | 117,539,646.00    | 96.33                    | 0.00                 | 46,188,332.00    | 37.85                      |
| 3-1-8-02-02-05-0001    | Mantenimiento Entidad               | 162,869,755.00                          | -40,847,665.00    | -40,847,665.00    | 122,022,090.00     | 0.00         | 122,022,090.00     | -3,366,439.00     | 117,539,646.00    | 96.33                    | 0.00                 | 46,188,332.00    | 37.85                      |
| 3-1-8-02-02-05-0001-00 | Mantenimiento Entidad               | 162,869,755.00                          | -40,847,665.00    | -40,847,665.00    | 122,022,090.00     | 0.00         | 122,022,090.00     | -3,366,439.00     | 117,539,646.00    | 96.33                    | 0.00                 | 46,188,332.00    | 37.85                      |
| 3-1-8-02-02-06         | Seguros                             | 12,228,028.00                           | -7,659,879.00     | -7,659,879.00     | 4,568,149.00       | 0.00         | 4,568,149.00       | 0.00              | 4,568,149.00      | 100.00                   | 0.00                 | 0.00             | 0.00                       |
| 3-1-8-02-02-06-0001    | Seguros Entidad                     | 5,309,128.00                            | -740,979.00       | -740,979.00       | 4,568,149.00       | 0.00         | 4,568,149.00       | 0.00              | 4,568,149.00      | 100.00                   | 0.00                 | 0.00             | 0.00                       |
| 3-1-8-02-02-06-0001-00 | Seguros Entidad                     | 5,309,128.00                            | -740,979.00       | -740,979.00       | 4,568,149.00       | 0.00         | 4,568,149.00       | 0.00              | 4,568,149.00      | 100.00                   | 0.00                 | 0.00             | 0.00                       |

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

06-04-2018

11:56

| ENTIDAD:               |                                                              | 005 - FONDO DE DESARROLLO LOCAL DE USME |                   |                   |                    |            |                    | MES:              |                   | MARZO           |                      |                  |                   |
|------------------------|--------------------------------------------------------------|-----------------------------------------|-------------------|-------------------|--------------------|------------|--------------------|-------------------|-------------------|-----------------|----------------------|------------------|-------------------|
| UNIDAD EJECUTORA:      |                                                              | 01 - UNIDAD EJECUTORA 01                |                   |                   |                    |            |                    | VIGENCIA FISCAL:  |                   | 2018            |                      |                  |                   |
| RUBRO PRESUPUESTAL     |                                                              | APROPIACION                             |                   |                   |                    |            |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % |
| CODIGO                 | NOMBRE                                                       | INICIAL                                 | MODIFICACIONES    |                   | VIGENTE            | SUSPENSION | DISPONIBLE         | MES               | ACUMULADO         |                 | MES                  | ACUMULADO        |                   |
| 1                      | 2                                                            | 3                                       | 4                 | 5                 | 6=(3+5)            | 7          | 8=(6-7)            | 9                 | 10                | (11=10/9)       | 12                   | 13               | (14=13/8)         |
| 3-1-8-02-02-06-0005    | Seguros de Salud Ediles                                      | 6,918,900.00                            | -6,918,900.00     | -6,918,900.00     | 0.00               | 0.00       | 0.00               | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00              |
| 3-1-8-02-02-06-0005-00 | Seguros de Salud Ediles                                      | 6,918,900.00                            | -6,918,900.00     | -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 Publicos                                           | 8,680,596.00                            | -200,000.00       | -200,000.00       | 8,480,596.00       | 0.00       | 8,480,596.00       | 0.00              | 8,480,596.00      | 100.00          | 0.00                 | 3,334,139.00     | 39.31             |
| 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            |
| 3-1-8-02-02-08-0001-00 | Energia                                                      | 903,890.00                              | 0.00              | 0.00              | 903,890.00         | 0.00       | 903,890.00         | 0.00              | 903,890.00        | 100.00          | 0.00                 | 903,890.00       | 100.00            |
| 3-1-8-02-02-08-0002    | Acueducto y Alcantarillado                                   | 5,973,053.00                            | 0.00              | 0.00              | 5,973,053.00       | 0.00       | 5,973,053.00       | 0.00              | 5,973,053.00      | 100.00          | 0.00                 | 1,160,779.00     | 19.43             |
| 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          | 0.00                 | 1,160,779.00     | 19.43             |
| 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                 | 661,790.00       | 70.92             |
| 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                 | 661,790.00       | 70.92             |
| 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            |
| 3-1-8-02-02-08-0004-00 | 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       | 100.00            |
| 3-1-8-02-02-08-0005    | Gas                                                          | 425,840.00                              | -200,000.00       | -200,000.00       | 225,840.00         | 0.00       | 225,840.00         | 0.00              | 225,840.00        | 100.00          | 0.00                 | 163,080.00       | 72.21             |
| 3-1-8-02-02-08-0005-00 | Gas                                                          | 425,840.00                              | -200,000.00       | -200,000.00       | 225,840.00         | 0.00       | 225,840.00         | 0.00              | 225,840.00        | 100.00          | 0.00                 | 163,080.00       | 72.21             |
| 3-1-8-02-02-17         | Información                                                  | 0.00                                    | 67,000,000.00     | 67,000,000.00     | 67,000,000.00      | 0.00       | 67,000,000.00      | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00              |
| 3-1-8-02-02-18         | Publicidad                                                   | 0.00                                    | 1,064,000.00      | 1,064,000.00      | 1,064,000.00       | 0.00       | 1,064,000.00       | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00              |
| 3-1-8-02-02-18-0000    | Publicidad                                                   | 0.00                                    | 1,064,000.00      | 1,064,000.00      | 1,064,000.00       | 0.00       | 1,064,000.00       | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00              |
| 3-1-8-02-02-18-0000-00 | Publicidad                                                   | 0.00                                    | 1,064,000.00      | 1,064,000.00      | 1,064,000.00       | 0.00       | 1,064,000.00       | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00              |
| 3-3                    | INVERSIÓN                                                    | 153,031,012,592.00                      | -9,759,431,046.00 | -9,759,431,046.00 | 143,271,581,546.00 | 0.00       | 143,271,581,546.00 | 15,521,000.00     | 87,969,272,976.00 | 61.40           | 3,788,752,860.00     | 5,712,733,821.00 | 3.99              |
| 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  | 21,071,000.00     | 8,794,420,941.00  | 13.72           | 1,218,856,269.00     | 1,505,587,165.00 | 2.35              |
| 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  | 21,071,000.00     | 8,794,420,941.00  | 13.72           | 1,218,856,269.00     | 1,505,587,165.00 | 2.35              |
| 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  | 0.00              | 4,472,469,833.00  | 38.29           | 435,846,667.00       | 665,150,253.00   | 5.69              |
| 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              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00              |
| 3-3-1-15-01-02-1402    | Todos comprometidos con nuestros niños y niñas               | 1,328,811,000.00                        | 0.00              | 0.00              | 1,328,811,000.00   | 0.00       | 1,328,811,000.00   | 0.00              | 0.00              | 0.00            | 0.00                 | 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              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00              |
| 3-3-1-15-01-03         | Igualdad y autonomía para una Bogotá incluyente              | 6,278,032,000.00                        | 0.00              | 0.00              | 6,278,032,000.00   | 0.00       | 6,278,032,000.00   | 0.00              | 4,472,469,833.00  | 71.24           | 435,846,667.00       | 665,150,253.00   | 10.59             |
| 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   | 0.00              | 4,472,469,833.00  | 77.47           | 435,846,667.00       | 665,150,253.00   | 11.52             |
| 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   | 0.00              | 4,472,469,833.00  | 77.47           | 435,846,667.00       | 665,150,253.00   | 11.52             |
| 3-3-1-15-01-03-1404    | Apoyo oportuno a personas en situación de discapacidad       | 504,821,000.00                          | 0.00              | 0.00              | 504,821,000.00     | 0.00       | 504,821,000.00     | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00              |

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

06-04-2018

11:56

| ENTIDAD:               |                                                                                             | 005 - FONDO DE DESARROLLO LOCAL DE USME |                |                |                    |                 |                       |                   |                 | MES:             |                      | MARZO           |                   |           |
|------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|-----------------|------------------|----------------------|-----------------|-------------------|-----------|
| UNIDAD EJECUTORA:      |                                                                                             | 01 - UNIDAD EJECUTORA 01                |                |                |                    |                 |                       |                   |                 | VIGENCIA FISCAL: |                      | 2018            |                   |           |
| RUBRO PRESUPUESTAL     |                                                                                             | APROPIACION                             |                |                |                    |                 |                       | TOTAL COMPROMISOS |                 | EJECUC. PRESUP.  | AUTORIZACION DE GIRO |                 | EJEC. AUT. GIRO % | (14=13/8) |
| CODIGO<br>1            | NOMBRE<br>2                                                                                 | INICIAL<br>3                            | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(5-7) | MES<br>9          | ACUMULADO<br>10 |                  | MES<br>12            | ACUMULADO<br>13 |                   |           |
|                        |                                                                                             |                                         | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                 | (11=10/8)        |                      |                 |                   |           |
| 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            | 0.00              | 0.00      |
| 3-3-1-15-01-04-1405    | Usme consciente de su territorio y riesgos                                                  | 1,006,524,000.00                        | 0.00           | 0.00           | 1,006,524,000.00   | 0.00            | 1,006,524,000.00      | 0.00              | 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              | 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              | 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                                          | 559,017,000.00                          | 0.00           | 0.00           | 559,017,000.00     | 0.00            | 559,017,000.00        | 0.00              | 0.00            | 0.00             | 0.00                 | 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        | 0.00              | 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 | 2,509,362,000.00                        | 0.00           | 0.00           | 2,509,362,000.00   | 0.00            | 2,509,362,000.00      | 0.00              | 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                            | 2,509,362,000.00                        | 0.00           | 0.00           | 2,509,362,000.00   | 0.00            | 2,509,362,000.00      | 0.00              | 0.00            | 0.00             | 0.00                 | 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      | 0.00              | 0.00            | 0.00             | 0.00                 | 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              | 0.00            | 0.00             | 0.00                 | 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              | 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              | 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              | 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              | 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              | 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              | 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              | 0.00            | 0.00             | 0.00                 | 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              | 0.00            | 0.00             | 0.00                 | 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              | 0.00            | 0.00             | 0.00                 | 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              | 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              | 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              | 0.00      |
|                        |                                                                                             | 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              | 0.00      |

Pag 3 de 7

Vss: 5

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

06-04-2018

11:56

| ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME |                                                                                           |                   |                   |                   |                   |              |                    | MES:              |                   | MARZO                     |                      |                  |                             |
|--------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-----------------------------|
| 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                                      | 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              | 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 | 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             |                             |
| 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             |                             |
| 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             |                             |
| 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   | 0.00              | 265,200,000.00    | 25.86                     | 60,040,000.00        | 60,040,000.00    |                             |
| 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             |                             |
| 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             |                             |
| 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             |                             |
| 3-3-1-15-06-41                                   | Desarrollo rural sostenible                                                               | 803,830,000.00    | 0.00              | 0.00              | 803,830,000.00    | 0.00         | 803,830,000.00     | 0.00              | 265,200,000.00    | 32.99                     | 60,040,000.00        | 60,040,000.00    |                             |
| 3-3-1-15-06-41-1414                              | Promoción del emprendimiento rural                                                        | 803,830,000.00    | 0.00              | 0.00              | 803,830,000.00    | 0.00         | 803,830,000.00     | 0.00              | 265,200,000.00    | 32.99                     | 60,040,000.00        | 60,040,000.00    |                             |
| 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     | 0.00              | 265,200,000.00    | 32.99                     | 60,040,000.00        | 60,040,000.00    |                             |
| 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   | 21,071,000.00     | 4,056,751,108.00  | 46.21                     | 722,969,602.00       | 780,396,912.00   |                             |
| 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   | 21,071,000.00     | 4,056,751,108.00  | 46.21                     | 722,969,602.00       | 780,396,912.00   |                             |
| 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   | 2,319,400.00      | 4,037,999,508.00  | 51.46                     | 722,969,602.00       | 780,396,912.00   |                             |
| 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   | 2,319,400.00      | 4,037,999,508.00  | 51.46                     | 722,969,602.00       | 780,396,912.00   |                             |
| 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     | 18,751,600.00     | 18,751,600.00     | 2.01                      | 0.00                 | 0.00             |                             |
| 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     | 18,751,600.00     | 18,751,600.00     | 2.01                      | 0.00                 | 0.00             |                             |
| 3-3-6                                            | OBLIGACIONES POR PAGAR                                                                    | 88,954,002,592.00 | -9,759,431,046.00 | -9,759,431,046.00 | 79,194,571,546.00 | 0.00         | 79,194,571,546.00  | -5,550,000.00     | 79,174,852,035.00 | 99.98                     | 2,569,896,591.00     | 4,207,146,656.00 |                             |
| 3-3-6-15                                         | Bogotá Mejor para todos                                                                   | 47,250,651,574.00 | -1,487,348,811.00 | -1,487,348,811.00 | 45,763,302,763.00 | 0.00         | 45,763,302,763.00  | -5,550,000.00     | 45,743,583,252.00 | 99.96                     | 302,547,290.00       | 1,711,942,912.00 |                             |
| 3-3-6-15-01                                      | Pilar igualdad de calidad de vida                                                         | 5,399,465,007.00  | -151,689,193.00   | -151,689,193.00   | 5,247,775,814.00  | 0.00         | 5,247,775,814.00   | 0.00              | 5,247,639,148.00  | 100.00                    | 61,988,823.00        | 1,026,752,373.00 |                             |
| 3-3-6-15-01-02                                   | Desarrollo Integral desde la gestación hasta la adolescencia                              | 1,157,871,891.00  | -14,178,849.00    | -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                 | 18,131,960.00    |                             |
| 3-3-6-15-01-02-1402                              | Todos comprometidos con nuestros niños y niñas                                            | 1,157,871,891.00  | -14,178,849.00    | -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                 | 18,131,960.00    |                             |

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

06-04-2018

11:56

| ENTIDAD:               |                                                                                             | 005 - FONDO DE DESARROLLO LOCAL DE USME |                 |                 |                   |              |                    |                   | MES:              |                           | MARZO                |                |                             |
|------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------|-----------------|-----------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|----------------|-----------------------------|
| 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     |                   |              |                    |                   |                   |                           |                      |                |                             |
| 3-3-6-15-01-03         | Igualdad y autonomía para una Bogotá incluyente                                             | 637,837,553.00                          | -11,712,222.00  | -11,712,222.00  | 626,125,331.00    | 0.00         | 626,125,331.00     | 0.00              | 625,988,665.00    | 99.98                     | 5,070,289.00         | 574,051,879.00 | 91.68                       |
| 3-3-6-15-01-03-1403    | Apoyo económico para un envejecimiento digno e incluyente                                   | 602,339,636.00                          | -11,712,222.00  | -11,712,222.00  | 590,627,414.00    | 0.00         | 590,627,414.00     | 0.00              | 590,490,748.00    | 99.98                     | 5,070,289.00         | 574,051,879.00 | 97.15                       |
| 3-3-6-15-01-03-1403-00 | Apoyo económico para un envejecimiento digno e incluyente                                   | 602,339,636.00                          | -11,712,222.00  | -11,712,222.00  | 590,627,414.00    | 0.00         | 590,627,414.00     | 0.00              | 590,490,748.00    | 99.98                     | 5,070,289.00         | 574,051,879.00 | 97.15                       |
| 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                          | -36,138,849.00  | -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                          | -36,138,849.00  | -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                          | -36,138,849.00  | -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              | 487,160,000.00    | 100.00                    | 0.00                 | 0.00           | 0.00                        |
| 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              | 487,160,000.00    | 100.00                    | 0.00                 | 0.00           | 0.00                        |
| 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              | 487,160,000.00    | 100.00                    | 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 | 2,175,778,543.00                        | -89,659,273.00  | -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                    | 56,918,534.00        | 434,568,534.00 | 20.83                       |
| 3-3-6-15-01-11-1407    | Desarrollo integral promoción y apoyo de la cultura y el deporte                            | 2,175,778,543.00                        | -89,659,273.00  | -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                    | 56,918,534.00        | 434,568,534.00 | 20.83                       |
| 3-3-6-15-01-11-1407-00 | Desarrollo integral promoción y apoyo de la cultura y el deporte                            | 2,175,778,543.00                        | -89,659,273.00  | -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                    | 56,918,534.00        | 434,568,534.00 | 20.83                       |
| 3-3-6-15-02            | Pilar Democracia urbana                                                                     | 33,823,832,350.00                       | -383,224,991.00 | -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                    | 184,011,902.00       | 184,011,902.00 | 0.55                        |
| 3-3-6-15-02-15         | Recuperación, incorporación, vida urbana y control de la ilegalidad                         | 979,997,998.00                          | -67,069,744.00  | -67,069,744.00  | 912,928,254.00    | 0.00         | 912,928,254.00     | 0.00              | 912,928,254.00    | 100.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-3-6-15-02-15-1409    | Organización para el desarrollo del territorio local                                        | 979,997,998.00                          | -67,069,744.00  | -67,069,744.00  | 912,928,254.00    | 0.00         | 912,928,254.00     | 0.00              | 912,928,254.00    | 100.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-3-6-15-02-15-1409-00 | Organización para el desarrollo del territorio local                                        | 979,997,998.00                          | -67,069,744.00  | -67,069,744.00  | 912,928,254.00    | 0.00         | 912,928,254.00     | 0.00              | 912,928,254.00    | 100.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-3-6-15-02-17         | Espacio público, derecho de todos                                                           | 5,584,042,000.00                        | -150,361,508.00 | -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                        | -150,361,508.00 | -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                        | -150,361,508.00 | -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                        |

Pag 5 de 7

Vss: 5

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

06-04-2018  
11:56

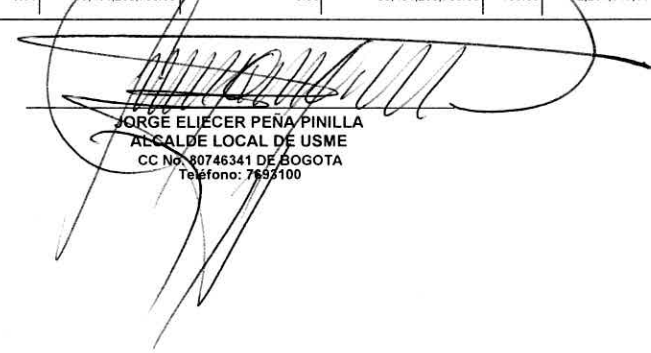
| ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME |                                                                                           |                   |                 |                 |                   |              |                    | MES:              |                   | MARZO                     |                      |                |                             |
|--------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------|-----------------|-----------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|----------------|-----------------------------|
| 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=(2+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13   |                             |
|                                                  |                                                                                           |                   | MES 4           | ACUMULADO 5     |                   |              |                    |                   |                   |                           |                      |                |                             |
| 3-3-6-15-02-18                                   | Mejor movilidad para todos                                                                | 27,259,792,352.00 | -165,793,739.00 | -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                    | 184,011,902.00       | 184,011,902.00 | 0.68                        |
| 3-3-6-15-02-18-1410                              | Desarrollo de la movilidad local                                                          | 27,259,792,352.00 | -165,793,739.00 | -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                    | 184,011,902.00       | 184,011,902.00 | 0.68                        |
| 3-3-6-15-02-18-1410-00                           | Desarrollo de la movilidad local                                                          | 27,259,792,352.00 | -165,793,739.00 | -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                    | 184,011,902.00       | 184,011,902.00 | 0.68                        |
| 3-3-6-15-03                                      | Pilar Construcción de comunidad y cultura ciudadana                                       | 2,792,021,000.00  | -5,710,000.00   | -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                 | 0.00           | 0.00                        |
| 3-3-6-15-03-19                                   | Seguridad y convivencia para todos                                                        | 2,792,021,000.00  | -5,710,000.00   | -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                 | 0.00           | 0.00                        |
| 3-3-6-15-03-19-1411                              | Seguridad, compromiso de todos                                                            | 2,792,021,000.00  | -5,710,000.00   | -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                 | 0.00           | 0.00                        |
| 3-3-6-15-03-19-1411-00                           | Seguridad, compromiso de todos                                                            | 2,792,021,000.00  | -5,710,000.00   | -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                 | 0.00           | 0.00                        |
| 3-3-6-15-05                                      | Eje Transversal Desarrollo económico basado en conocimiento                               | 398,163,000.00    | -5,065,000.00   | -5,065,000.00   | 393,098,000.00    | 0.00         | 393,098,000.00     | 0.00              | 393,098,000.00    | 100.00                    | 0.00                 | 26,817,500.00  | 6.82                        |
| 3-3-6-15-05-37                                   | Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región | 398,163,000.00    | -5,065,000.00   | -5,065,000.00   | 393,098,000.00    | 0.00         | 393,098,000.00     | 0.00              | 393,098,000.00    | 100.00                    | 0.00                 | 26,817,500.00  | 6.82                        |
| 3-3-6-15-05-37-1413                              | Usme ecoturística                                                                         | 398,163,000.00    | -5,065,000.00   | -5,065,000.00   | 393,098,000.00    | 0.00         | 393,098,000.00     | 0.00              | 393,098,000.00    | 100.00                    | 0.00                 | 26,817,500.00  | 6.82                        |
| 3-3-6-15-05-37-1413-00                           | Usme ecoturística                                                                         | 398,163,000.00    | -5,065,000.00   | -5,065,000.00   | 393,098,000.00    | 0.00         | 393,098,000.00     | 0.00              | 393,098,000.00    | 100.00                    | 0.00                 | 26,817,500.00  | 6.82                        |
| 3-3-6-15-06                                      | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética               | 502,183,171.00    | -31,600,093.00  | -31,600,093.00  | 470,583,078.00    | 0.00         | 470,583,078.00     | 0.00              | 470,583,078.00    | 100.00                    | 38,222,672.00        | 94,140,172.00  | 20.01                       |
| 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                 | 26,817,500.00  | 13.88                       |
| 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                 | 26,817,500.00  | 13.88                       |
| 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                 | 26,817,500.00  | 13.88                       |
| 3-3-6-15-06-41                                   | Desarrollo rural sostenible                                                               | 308,926,171.00    | -31,600,093.00  | -31,600,093.00  | 277,326,078.00    | 0.00         | 277,326,078.00     | 0.00              | 277,326,078.00    | 100.00                    | 38,222,672.00        | 67,322,672.00  | 24.28                       |
| 3-3-6-15-06-41-1414                              | Promoción del emprendimiento rural                                                        | 308,926,171.00    | -31,600,093.00  | -31,600,093.00  | 277,326,078.00    | 0.00         | 277,326,078.00     | 0.00              | 277,326,078.00    | 100.00                    | 38,222,672.00        | 67,322,672.00  | 24.28                       |
| 3-3-6-15-06-41-1414-00                           | Promoción del emprendimiento rural                                                        | 308,926,171.00    | -31,600,093.00  | -31,600,093.00  | 277,326,078.00    | 0.00         | 277,326,078.00     | 0.00              | 277,326,078.00    | 100.00                    | 38,222,672.00        | 67,322,672.00  | 24.28                       |
| 3-3-6-15-07                                      | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                     | 4,334,987,046.00  | -910,059,534.00 | -910,059,534.00 | 3,424,927,512.00  | 0.00         | 3,424,927,512.00   | -5,550,000.00     | 3,405,344,667.00  | 99.43                     | 18,323,893.00        | 380,220,965.00 | 11.10                       |
| 3-3-6-15-07-45                                   | Gobernanza e influencia local, regional e internacional                                   | 4,334,987,046.00  | -910,059,534.00 | -910,059,534.00 | 3,424,927,512.00  | 0.00         | 3,424,927,512.00   | -5,550,000.00     | 3,405,344,667.00  | 99.43                     | 18,323,893.00        | 380,220,965.00 | 11.10                       |
| 3-3-6-15-07-45-1415                              | Gobernanza y gobernabilidad local en el distrito y la región                              | 3,334,814,325.00  | -895,504,450.00 | -895,504,450.00 | 2,439,309,875.00  | 0.00         | 2,439,309,875.00   | -5,550,000.00     | 2,419,727,030.00  | 99.20                     | 18,323,893.00        | 340,940,545.00 | 13.98                       |
| 3-3-6-15-07-45-1415-00                           | Gobernanza y gobernabilidad local en el distrito y la región                              | 3,334,814,325.00  | -895,504,450.00 | -895,504,450.00 | 2,439,309,875.00  | 0.00         | 2,439,309,875.00   | -5,550,000.00     | 2,419,727,030.00  | 99.20                     | 18,323,893.00        | 340,940,545.00 | 13.98                       |
| 3-3-6-15-07-45-1416                              | Participación, control y pertenencia local                                                | 1,000,172,721.00  | -14,555,084.00  | -14,555,084.00  | 985,617,637.00    | 0.00         | 985,617,637.00     | 0.00              | 985,617,637.00    | 100.00                    | 0.00                 | 38,280,420.00  | 3.99                        |

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

06-04-2018  
11:56

|                                                  |                                              |                   |                   |                   |                    |                 |                       |                   |                 |                       |                      |                  |                   |
|--------------------------------------------------|----------------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-----------------------|-------------------|-----------------|-----------------------|----------------------|------------------|-------------------|
| ENTIDAD: 005 - FONDO DE DESARROLLO LOCAL DE USME |                                              |                   |                   |                   |                    |                 |                       |                   |                 | MES: MARZO            |                      |                  |                   |
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01       |                                              |                   |                   |                   |                    |                 |                       |                   |                 | VIGENCIA FISCAL: 2018 |                      |                  |                   |
| RUBRO PRESUPUESTAL                               |                                              | APOPIACION        |                   |                   |                    |                 |                       | TOTAL COMPROMISOS |                 | EJECUC. PRESUP.       | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % |
| CODIGO<br>1                                      | NOMBRE<br>2                                  | INICIAL<br>3      | MODIFICACIONES    |                   | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES               | ACUMULADO<br>10 | (11)=(8)              | MES<br>12            | ACUMULADO<br>13  | (14)=(13/8)       |
|                                                  |                                              |                   | MES<br>4          | ACUMULADO<br>5    |                    |                 |                       |                   |                 |                       |                      |                  |                   |
| 3-3-6-90                                         | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES. | 41,703,351,018.00 | -8,272,082,235.00 | -8,272,082,235.00 | 33,431,268,783.00  | 0.00            | 33,431,268,783.00     |                   | 0.00            |                       | 2,267,349,301.00     | 2,495,203,744.00 | 7.46              |

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

  
JORGE ELIECER PEÑA PINILLA  
ALCALDE LOCAL DE USME  
CC No. 40746341 DE BOGOTA  
Teléfono: 7692100