

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

04-09-2017

07:53

| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS |  |                   |                |                    |                   |              |                    |                   |                   | MES: AGOSTO               |                      | VIGENCIA FISCAL: 2017 |                                     |
|--|--|-------------------|----------------|--------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-----------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01                 |  | APROPIACION       |                |                    |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                       | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1   | NOMBRE 2   | INICIAL 3         | MODIFICACIONES |                    | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13          |                                     |
|  |  |                   | MES 4          | ACUMULADO 5        |                   |              |                    |                   |                   |                           |                      |                       |                                     |
| 3  | GASTOS   | 44,855,147,000.00 | 0.00           | -10,771,668,511.00 | 34,083,478,489.00 | 0.00         | 34,083,478,489.00  | 222,450,845.00    | 16,779,362,213.00 | 49.23                     | 878,316,552.00       | 8,229,618,009.00      | 24.15                               |
| 3-1  | GASTOS DE FUNCIONAMIENTO                         | 2,034,422,000.00  | 0.00           | -264,130,316.00    | 1,770,291,684.00  | 0.00         | 1,770,291,684.00   | 11,764,010.00     | 1,013,281,755.00  | 57.24                     | 74,585,925.00        | 519,526,030.00        | 29.35                               |
| 3-1-2  | GASTOS GENERALES                                 | 1,202,000,000.00  | 0.00           | 0.00               | 1,202,000,000.00  | 0.00         | 1,202,000,000.00   | 11,764,010.00     | 450,245,346.00    | 37.46                     | 20,470,259.00        | 123,327,289.00        | 10.26                               |
| 3-1-2-01   | Adquisición de Bienes                            | 198,976,000.00    | 0.00           | 0.00               | 198,976,000.00    | 0.00         | 198,976,000.00     | 0.00              | 81,507,627.00     | 40.96                     | 3,473,372.00         | 11,106,632.00         | 5.58                                |
| 3-1-2-01-02  | Gastos de Computador                             | 70,976,000.00     | 0.00           | 0.00               | 70,976,000.00     | 0.00         | 70,976,000.00      | 0.00              | 52,271,268.00     | 73.65                     | 0.00                 | 7,633,260.00          | 10.75                               |
| 3-1-2-01-03  | Combustibles Lubricantes y Llantas               | 12,000,000.00     | 0.00           | 0.00               | 12,000,000.00     | 0.00         | 12,000,000.00      | 0.00              | 12,000,000.00     | 100.00                    | 0.00                 | 0.00                  | 0.00                                |
| 3-1-2-01-04  | Materiales y Suministros                         | 36,000,000.00     | 0.00           | 0.00               | 36,000,000.00     | 0.00         | 36,000,000.00      | 0.00              | 17,236,359.00     | 47.88                     | 3,473,372.00         | 3,473,372.00          | 9.65                                |
| 3-1-2-01-05  | Compra de Equipo                                 | 80,000,000.00     | 0.00           | 0.00               | 80,000,000.00     | 0.00         | 80,000,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00                  | 0.00                                |
| 3-1-2-02   | Adquisición de Servicios                         | 1,001,024,000.00  | 0.00           | 0.00               | 1,001,024,000.00  | 0.00         | 1,001,024,000.00   | 11,764,010.00     | 368,737,719.00    | 36.84                     | 16,996,887.00        | 112,220,657.00        | 11.21                               |
| 3-1-2-02-01  | Arrendamientos                                   | 37,200,000.00     | 0.00           | 0.00               | 37,200,000.00     | 0.00         | 37,200,000.00      | 0.00              | 33,786,511.00     | 90.82                     | 3,050,510.00         | 14,890,510.00         | 40.03                               |
| 3-1-2-02-03  | Gastos de Transporte y Comunicación              | 23,500,000.00     | 0.00           | 0.00               | 23,500,000.00     | 0.00         | 23,500,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00                  | 0.00                                |
| 3-1-2-02-04  | Impresos y Publicaciones                         | 10,000,000.00     | 0.00           | 0.00               | 10,000,000.00     | 0.00         | 10,000,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00                  | 0.00                                |
| 3-1-2-02-05  | Mantenimiento y Reparaciones                     | 586,312,000.00    | 0.00           | 0.00               | 586,312,000.00    | 0.00         | 586,312,000.00     | 0.00              | 229,304,063.00    | 39.11                     | 0.00                 | 6,810,902.00          | 1.16                                |
| 3-1-2-02-05-01   | Mantenimiento Entidad                            | 586,312,000.00    | 0.00           | 0.00               | 586,312,000.00    | 0.00         | 586,312,000.00     | 0.00              | 229,304,063.00    | 39.11                     | 0.00                 | 6,810,902.00          | 1.16                                |
| 3-1-2-02-06  | Seguros  | 162,512,000.00    | 0.00           | 0.00               | 162,512,000.00    | 0.00         | 162,512,000.00     | 7,281,000.00      | 68,039,737.00     | 41.87                     | 10,076,337.00        | 53,758,737.00         | 33.08                               |
| 3-1-2-02-06-01   | Seguros Entidad                                  | 66,000,000.00     | 0.00           | 0.00               | 66,000,000.00     | 0.00         | 66,000,000.00      | 0.00              | 7,000,000.00      | 10.61                     | 0.00                 | 0.00                  | 0.00                                |
| 3-1-2-02-06-04   | Seguros de Vida Ediles                           | 8,000,000.00      | 0.00           | 0.00               | 8,000,000.00      | 0.00         | 8,000,000.00       | 0.00              | 2,795,337.00      | 34.94                     | 2,795,337.00         | 2,795,337.00          | 34.94                               |
| 3-1-2-02-06-05   | Seguros de Salud Ediles                          | 88,512,000.00     | 0.00           | 0.00               | 88,512,000.00     | 0.00         | 88,512,000.00      | 7,281,000.00      | 58,244,400.00     | 65.80                     | 7,281,000.00         | 50,963,400.00         | 57.58                               |
| 3-1-2-02-08  | Servicios Públicos                               | 77,300,000.00     | 0.00           | 0.00               | 77,300,000.00     | 0.00         | 77,300,000.00      | 4,483,010.00      | 37,607,408.00     | 48.65                     | 3,870,040.00         | 36,760,508.00         | 47.56                               |
| 3-1-2-02-08-01   | Energía  | 48,000,000.00     | 0.00           | 0.00               | 48,000,000.00     | 0.00         | 48,000,000.00      | 2,609,900.00      | 22,344,580.00     | 46.55                     | 2,702,870.00         | 22,344,580.00         | 46.55                               |
| 3-1-2-02-08-02   | Acueducto y Alcantarillado                       | 7,400,000.00      | 0.00           | 0.00               | 7,400,000.00      | 0.00         | 7,400,000.00       | 777,020.00        | 6,753,739.00      | 91.27                     | 140,960.00           | 5,976,719.00          | 80.77                               |
| 3-1-2-02-08-03   | Aseo   | 1,500,000.00      | 0.00           | 0.00               | 1,500,000.00      | 0.00         | 1,500,000.00       | 69,880.00         | 342,259.00        | 22.82                     | 0.00                 | 272,379.00            | 18.16                               |
| 3-1-2-02-08-04   | Teléfono   | 20,400,000.00     | 0.00           | 0.00               | 20,400,000.00     | 0.00         | 20,400,000.00      | 1,026,210.00      | 8,166,830.00      | 40.03                     | 1,026,210.00         | 8,166,830.00          | 40.03                               |
| 3-1-2-02-11  | Promoción Institucional                          | 10,000,000.00     | 0.00           | 0.00               | 10,000,000.00     | 0.00         | 10,000,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00                  | 0.00                                |
| 3-1-2-02-17  | Información                                      | 94,200,000.00     | 0.00           | 0.00               | 94,200,000.00     | 0.00         | 94,200,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00                  | 0.00                                |
| 3-1-2-03   | Otros Gastos Generales                           | 2,000,000.00      | 0.00           | 0.00               | 2,000,000.00      | 0.00         | 2,000,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00                  | 0.00                                |
| 3-1-2-03-02  | Impuestos Tasas Contribuciones Derechos y Multas | 2,000,000.00      | 0.00           | 0.00               | 2,000,000.00      | 0.00         | 2,000,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00                  | 0.00                                |
| 3-1-8  | OBLIGACIONES POR PAGAR                           | 832,422,000.00    | 0.00           | -264,130,316.00    | 568,291,684.00    | 0.00         | 568,291,684.00     | 0.00              | 563,036,409.00    | 99.08                     | 54,115,666.00        | 396,198,741.00        | 69.72                               |
| 3-1-8-02   | GASTOS GENERALES                                 | 832,422,000.00    | 0.00           | -264,130,316.00    | 568,291,684.00    | 0.00         | 568,291,684.00     | 0.00              | 563,036,409.00    | 99.08                     | 54,115,666.00        | 396,198,741.00        | 69.72                               |
| 3-1-8-02-01  | Adquisición de Bienes                            | 162,561,000.00    | 0.00           | -61,553,417.00     | 101,007,583.00    | 0.00         | 101,007,583.00     | 0.00              | 96,338,629.00     | 95.38                     | 325,000.00           | 87,475,056.00         | 86.60                               |

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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS |  | MES: AGOSTO           |                |                    |                   |              |                    |                   |                   |                           |                      |                  |                                     |
|--|--|-----------------------|----------------|--------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01                 |  | VIGENCIA FISCAL: 2017 |                |                    |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| RUBRO PRESUPUESTAL   |  | APROPIACION           |                |                    |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                  | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1   | NOMBRE 2   | INICIAL 3             | MODIFICACIONES |                    | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13     |                                     |
|  |  |                       | MES 4          | ACUMULADO 5        |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| 3-1-8-02-01-02   | Gastos de Computador   | 67,000,000.00         | 0.00           | -51,926,982.00     | 15,073,018.00     | 0.00         | 15,073,018.00      | 0.00              | 15,073,018.00     | 100.00                    | 325,000.00           | 9,148,393.00     | 60.69                               |
| 3-1-8-02-01-03   | Combustibles Lubricantes y Llantas                           | 15,371,000.00         | 0.00           | -7,030,939.00      | 8,340,061.00      | 0.00         | 8,340,061.00       | 0.00              | 8,340,061.00      | 100.00                    | 0.00                 | 5,401,113.00     | 64.76                               |
| 3-1-8-02-01-04   | Materiales y Suministros                                     | 6,190,000.00          | 0.00           | -1,521,046.00      | 4,668,954.00      | 0.00         | 4,668,954.00       | 0.00              | 4,668,954.00      | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-01-05   | Compra de Equipo   | 74,000,000.00         | 0.00           | -1,074,450.00      | 72,925,550.00     | 0.00         | 72,925,550.00      | 0.00              | 72,925,550.00     | 100.00                    | 0.00                 | 72,925,550.00    | 100.00                              |
| 3-1-8-02-02  | Adquisición de Servicios                                     | 667,861,000.00        | 0.00           | -200,576,899.00    | 467,284,101.00    | 0.00         | 467,284,101.00     | 0.00              | 466,697,780.00    | 99.87                     | 53,790,666.00        | 308,723,685.00   | 66.07                               |
| 3-1-8-02-02-01   | Arrendamientos   | 9,960,000.00          | 0.00           | -3,660,000.00      | 6,300,000.00      | 0.00         | 6,300,000.00       | 0.00              | 6,300,000.00      | 100.00                    | 0.00                 | 6,300,000.00     | 100.00                              |
| 3-1-8-02-02-03   | Gastos de Transporte y Comunicación                          | 39,158,000.00         | 0.00           | -25,409,231.00     | 13,748,769.00     | 0.00         | 13,748,769.00      | 0.00              | 13,748,769.00     | 100.00                    | 1,171,115.00         | 10,684,117.00    | 77.71                               |
| 3-1-8-02-02-04   | Impresos y Publicaciones                                     | 10,000,000.00         | 0.00           | 0.00               | 10,000,000.00     | 0.00         | 10,000,000.00      | 0.00              | 10,000,000.00     | 100.00                    | 937,280.00           | 2,054,581.00     | 20.55                               |
| 3-1-8-02-02-05   | Mantenimiento y Reparaciones                                 | 395,656,000.00        | 0.00           | -101,201,703.00    | 294,454,297.00    | 0.00         | 294,454,297.00     | 0.00              | 294,063,567.00    | 99.87                     | 51,682,271.00        | 217,618,717.00   | 73.91                               |
| 3-1-8-02-02-05-0001  | Mantenimiento Entidad  | 395,656,000.00        | 0.00           | -101,201,703.00    | 294,454,297.00    | 0.00         | 294,454,297.00     | 0.00              | 294,063,567.00    | 99.87                     | 51,682,271.00        | 217,618,717.00   | 73.91                               |
| 3-1-8-02-02-06   | Seguros  | 85,161,000.00         | 0.00           | -19,580,947.00     | 65,580,053.00     | 0.00         | 65,580,053.00      | 0.00              | 65,384,462.00     | 99.70                     | 0.00                 | 54,428,110.00    | 82.99                               |
| 3-1-8-02-02-06-0001  | Seguros Entidad  | 66,032,000.00         | 0.00           | -647,538.00        | 65,384,462.00     | 0.00         | 65,384,462.00      | 0.00              | 65,384,462.00     | 100.00                    | 0.00                 | 54,428,110.00    | 83.24                               |
| 3-1-8-02-02-06-0004  | Seguros de Vida Ediles                                       | 8,998,000.00          | 0.00           | -8,802,409.00      | 195,591.00        | 0.00         | 195,591.00         | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-02-06-0005  | Seguros de Salud Ediles                                      | 10,131,000.00         | 0.00           | -10,131,000.00     | 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   | 13,726,000.00         | 0.00           | -13,726,000.00     | 0.00              | 0.00         | 0.00               | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-02-08-0001  | Energía  | 3,984,000.00          | 0.00           | -3,984,000.00      | 0.00              | 0.00         | 0.00               | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-02-08-0002  | Acueducto y Alcantarillado                                   | 5,088,000.00          | 0.00           | -5,088,000.00      | 0.00              | 0.00         | 0.00               | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-02-08-0003  | Aseo   | 1,291,000.00          | 0.00           | -1,291,000.00      | 0.00              | 0.00         | 0.00               | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-02-08-0004  | Teléfono   | 3,363,000.00          | 0.00           | -3,363,000.00      | 0.00              | 0.00         | 0.00               | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-02-11   | Promoción Institucional                                      | 20,000,000.00         | 0.00           | -16,080,000.00     | 3,920,000.00      | 0.00         | 3,920,000.00       | 0.00              | 3,920,000.00      | 100.00                    | 0.00                 | 3,920,000.00     | 100.00                              |
| 3-1-8-02-02-17   | Información  | 94,200,000.00         | 0.00           | -20,919,018.00     | 73,280,982.00     | 0.00         | 73,280,982.00      | 0.00              | 73,280,982.00     | 100.00                    | 0.00                 | 13,718,160.00    | 18.72                               |
| 3-1-8-02-03  | Otros Gastos Generales                                       | 2,000,000.00          | 0.00           | -2,000,000.00      | 0.00              | 0.00         | 0.00               | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-03-02   | Impuestos, Tasas, Contribuciones, Derechos y Multas          | 2,000,000.00          | 0.00           | -2,000,000.00      | 0.00              | 0.00         | 0.00               | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3  | INVERSIÓN  | 42,820,725.000.00     | 0.00           | -10,507,538.195.00 | 32,313,186.805.00 | 0.00         | 32,313,186.805.00  | 210,686,835.00    | 15,766,080,458.00 | 48.79                     | 803,730,627.00       | 7,710,091,979.00 | 23.86                               |
| 3-3-1  | DIRECTA  | 20,045,336,000.00     | 0.00           | 257,768,314.00     | 20,303,104,314.00 | 0.00         | 20,303,104,314.00  | 217,203,524.00    | 3,799,208,485.00  | 18.71                     | 362,454,121.00       | 2,009,739,898.00 | 9.90                                |
| 3-3-1-15   | Bogotá Mejor para todos                                      | 20,045,336,000.00     | 0.00           | 257,768,314.00     | 20,303,104,314.00 | 0.00         | 20,303,104,314.00  | 217,203,524.00    | 3,799,208,485.00  | 18.71                     | 362,454,121.00       | 2,009,739,898.00 | 9.90                                |
| 3-3-1-15-01  | Pilar Igualdad de calidad de vida                            | 1,779,000,000.00      | 0.00           | 0.00               | 1,779,000,000.00  | 0.00         | 1,779,000,000.00   | 0.00              | 644,798,000.00    | 36.24                     | 90,500,000.00        | 599,346,999.00   | 33.69                               |
| 3-3-1-15-01-02   | Desarrollo integral desde la gestación hasta la adolescencia | 200,000,000.00        | 0.00           | 0.00               | 200,000,000.00    | 0.00         | 200,000,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-01-02-1533  | Protección y promoción de la primera infancia                | 200,000,000.00        | 0.00           | 0.00               | 200,000,000.00    | 0.00         | 200,000,000.00     | 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              | 1,105,000,000.00      | 0.00           | 0.00               | 1,105,000,000.00  | 0.00         | 1,105,000,000.00   | 0.00              | 604,598,000.00    | 54.71                     | 86,000,000.00        | 586,146,999.00   | 53.04                               |
| 3-3-1-15-01-03-1556  | Apoyo dirigido a la población vulnerable                     | 1,105,000,000.00      | 0.00           | 0.00               | 1,105,000,000.00  | 0.00         | 1,105,000,000.00   | 0.00              | 604,598,000.00    | 54.71                     | 86,000,000.00        | 586,146,999.00   | 53.04                               |

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|--|---|-------------------|----------------|--------------------|--------------------|-----------------|-----------------------|-------------------|-------------------|------------------------------|----------------------|-----------------------|--|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01                 |   |                   |                |                    |                    |                 |                       |                   |                   |                              |                      | VIGENCIA FISCAL: 2017 |  |
| RUBRO PRESUPUESTAL   |   | APROPIACION       |                |                    |                    |                 |                       | TOTAL COMPROMISOS |                   | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                       | EJECUCION AUTORIZ. GIRO %<br>(14=13/8) |
| CODIGO<br>1  | NOMBRE<br>2   | INICIAL<br>3      | MODIFICACIONES |                    | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10   |                              | MES<br>12            | ACUMULADO<br>13       |  |
|  |   |                   | MES<br>4       | ACUMULADO<br>5     |                    |                 |                       |                   |                   |                              |                      |                       |  |
| 3-3-1-15-01-11   | adulto mayor y con condición de discapacidad de la localidad<br>Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte | 474,000,000.00    | 0.00           | 0.00               | 474,000,000.00     | 0.00            | 474,000,000.00        | 0.00              | 40,200,000.00     | 8.48                         | 4,500,000.00         | 13,200,000.00         | 2.78                                   |
| 3-3-1-15-01-11-0791  | PGI: Cultura ciudadana, deporte y arte para un mejor futuro   | 474,000,000.00    | 0.00           | 0.00               | 474,000,000.00     | 0.00            | 474,000,000.00        | 0.00              | 40,200,000.00     | 8.48                         | 4,500,000.00         | 13,200,000.00         | 2.78                                   |
| 3-3-1-15-02  | Pilar Democracia urbana   | 13,882,000,000.00 | 0.00           | 0.00               | 13,882,000,000.00  | 0.00            | 13,882,000,000.00     | 0.00              | 196,266,667.00    | 1.41                         | 12,033,333.00        | 70,250,000.00         | 0.51                                   |
| 3-3-1-15-02-17   | Espacio público, derecho de todos   | 6,008,000,000.00  | 0.00           | 0.00               | 6,008,000,000.00   | 0.00            | 6,008,000,000.00      | 0.00              | 48,150,000.00     | 0.80                         | 4,500,000.00         | 21,150,000.00         | 0.35                                   |
| 3-3-1-15-02-17-1558  | PGI: Mejor espacio público para todos   | 6,008,000,000.00  | 0.00           | 0.00               | 6,008,000,000.00   | 0.00            | 6,008,000,000.00      | 0.00              | 48,150,000.00     | 0.80                         | 4,500,000.00         | 21,150,000.00         | 0.35                                   |
| 3-3-1-15-02-18   | Mejor movilidad para todos  | 7,874,000,000.00  | 0.00           | 0.00               | 7,874,000,000.00   | 0.00            | 7,874,000,000.00      | 0.00              | 148,116,667.00    | 1.88                         | 7,533,333.00         | 49,100,000.00         | 0.62                                   |
| 3-3-1-15-02-18-1561  | PGI: Construyendo futuro  | 7,874,000,000.00  | 0.00           | 0.00               | 7,874,000,000.00   | 0.00            | 7,874,000,000.00      | 0.00              | 148,116,667.00    | 1.88                         | 7,533,333.00         | 49,100,000.00         | 0.62                                   |
| 3-3-1-15-03  | Pilar Construcción de comunidad y cultura ciudadana   | 439,336,000.00    | 0.00           | 0.00               | 439,336,000.00     | 0.00            | 439,336,000.00        | 0.00              | 0.00              | 0.00                         | 0.00                 | 0.00                  | 0.00                                   |
| 3-3-1-15-03-19   | Seguridad y convivencia para todos  | 439,336,000.00    | 0.00           | 0.00               | 439,336,000.00     | 0.00            | 439,336,000.00        | 0.00              | 0.00              | 0.00                         | 0.00                 | 0.00                  | 0.00                                   |
| 3-3-1-15-03-19-1563  | PGI: Seguridad y convivencia mejor para todos   | 439,336,000.00    | 0.00           | 0.00               | 439,336,000.00     | 0.00            | 439,336,000.00        | 0.00              | 0.00              | 0.00                         | 0.00                 | 0.00                  | 0.00                                   |
| 3-3-1-15-07  | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia   | 3,945,000,000.00  | 0.00           | 257,768,314.00     | 4,202,768,314.00   | 0.00            | 4,202,768,314.00      | 217,203,524.00    | 2,958,143,818.00  | 70.39                        | 259,920,788.00       | 1,340,142,899.00      | 31.89                                  |
| 3-3-1-15-07-45   | Gobernanza e influencia local, regional e internacional   | 3,945,000,000.00  | 0.00           | 257,768,314.00     | 4,202,768,314.00   | 0.00            | 4,202,768,314.00      | 217,203,524.00    | 2,958,143,818.00  | 70.39                        | 259,920,788.00       | 1,340,142,899.00      | 31.89                                  |
| 3-3-1-15-07-45-1559  | Eficiencia y Eficacia Administrativa de la mano de la Comunidad   | 3,542,000,000.00  | 0.00           | 257,768,314.00     | 3,799,768,314.00   | 0.00            | 3,799,768,314.00      | 217,203,524.00    | 2,958,143,818.00  | 77.85                        | 259,920,788.00       | 1,340,142,899.00      | 35.27                                  |
| 3-3-1-15-07-45-1562  | Gobierno legítimo y eficiente   | 403,000,000.00    | 0.00           | 0.00               | 403,000,000.00     | 0.00            | 403,000,000.00        | 0.00              | 0.00              | 0.00                         | 0.00                 | 0.00                  | 0.00                                   |
| 3-3-6  | OBLIGACIONES POR PAGAR  | 22,775,389,000.00 | 0.00           | -10,765,306,509.00 | 12,010,082,491.00  | 0.00            | 12,010,082,491.00     | -6,516,689.00     | 11,966,871,973.00 | 99.64                        | 441,276,506.00       | 5,700,352,081.00      | 47.46                                  |
| 3-3-6-14   | Bogotá Humana   | 18,299,919,000.00 | 0.00           | -7,622,772,667.00  | 10,677,146,333.00  | 0.00            | 10,677,146,333.00     | -6,516,689.00     | 10,634,054,872.00 | 99.60                        | 406,246,496.00       | 5,174,689,966.00      | 48.47                                  |
| 3-3-6-14-01  | Una ciudad que supera la segregación y la discriminación: el ser humano en el   | 1,281,852,000.00  | 0.00           | -304,576,618.00    | 977,275,382.00     | 0.00            | 977,275,382.00        | 0.00              | 954,433,944.00    | 97.66                        | 34,700,000.00        | 820,040,860.00        | 83.91                                  |
| 3-3-6-14-01-02   | Territorios saludables y red de salud para la vida desde la diversidad  | 400,000,000.00    | 0.00           | -216,315,179.00    | 183,684,821.00     | 0.00            | 183,684,821.00        | 0.00              | 183,684,821.00    | 100.00                       | 0.00                 | 146,947,856.00        | 80.00                                  |
| 3-3-6-14-01-02-1016  | PGI: Promoción, prevención y atención en salud para los habitantes de la localidad de Barrios Unidos  | 400,000,000.00    | 0.00           | -216,315,179.00    | 183,684,821.00     | 0.00            | 183,684,821.00        | 0.00              | 183,684,821.00    | 100.00                       | 0.00                 | 146,947,856.00        | 80.00                                  |
| 3-3-6-14-01-05   | Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital             | 370,720,000.00    | 0.00           | -49,019,322.00     | 321,700,678.00     | 0.00            | 321,700,678.00        | 0.00              | 298,859,240.00    | 92.90                        | 21,785,000.00        | 258,985,240.00        | 80.51                                  |

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

04-09-2017

07:53

| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS |   | MES: AGOSTO              |                |                           |                          |              |                          |                       |                          |                           |                       |                         |                                     |
|--|---|--------------------------|----------------|---------------------------|--------------------------|--------------|--------------------------|-----------------------|--------------------------|---------------------------|-----------------------|-------------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01                 |   | VIGENCIA FISCAL: 2017    |                |                           |                          |              |                          |                       |                          |                           |                       |                         |                                     |
| RUBRO PRESUPUESTAL   |   | APROPIACION              |                |                           |                          |              |                          | TOTAL COMPROMISOS     |                          | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO  |                         | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1   | NOMBRE 2  | INICIAL 3                | MODIFICACIONES |                           | VIGENTE 6=(3+5)          | SUSPENSION 7 | DISPONIBLE 8=(6-7)       | MES 9                 | ACUMULADO 10             |                           | MES 12                | ACUMULADO 13            |                                     |
|  |   |                          | MES 4          | ACUMULADO 5               |                          |              |                          |                       |                          |                           |                       |                         |                                     |
| 3-3-6-14-01-05-1063  | PGI: Barrios Unidos una localidad de capacidades y oportunidades incluyentes                                      | 370,720,000.00           | 0.00           | -49,019,322.00            | 321,700,678.00           | 0.00         | 321,700,678.00           | 0.00                  | 298,859,240.00           | 92.90                     | 21,785,000.00         | 258,985,240.00          | 80.51                               |
| 3-3-6-14-01-07   | Bogotá, un territorio que defiende, protege y promueve los derechos humanos                                       | 91,132,000.00            | 0.00           | -2,642,117.00             | 88,489,883.00            | 0.00         | 88,489,883.00            | 0.00                  | 88,489,883.00            | 100.00                    | 0.00                  | 76,873,764.00           | 86.87                               |
| 3-3-6-14-01-07-1065  | Promoción y fortalecimiento de los Derechos Humanos   | 91,132,000.00            | 0.00           | -2,642,117.00             | 88,489,883.00            | 0.00         | 88,489,883.00            | 0.00                  | 88,489,883.00            | 100.00                    | 0.00                  | 76,873,764.00           | 86.87                               |
| 3-3-6-14-01-08   | Ejercicio de las libertades culturales y deportivas   | 420,000,000.00           | 0.00           | -36,600,000.00            | 383,400,000.00           | 0.00         | 383,400,000.00           | 0.00                  | 383,400,000.00           | 100.00                    | 12,915,000.00         | 337,234,000.00          | 87.96                               |
| 3-3-6-14-01-08-1066  | PGI: Transformación y desarrollo a través de las prácticas culturales, recreativas y deportivas en Barrios Unidos | 420,000,000.00           | 0.00           | -36,600,000.00            | 383,400,000.00           | 0.00         | 383,400,000.00           | 0.00                  | 383,400,000.00           | 100.00                    | 12,915,000.00         | 337,234,000.00          | 87.96                               |
| 3-3-6-14-02  | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua                                     | 15,802,877,000.00        | 0.00           | -7,227,026,129.00         | 8,575,850,871.00         | 0.00         | 8,575,850,871.00         | 0.00                  | 8,575,850,871.00         | 100.00                    | 359,546,496.00        | 3,335,360,383.00        | 38.89                               |
| 3-3-6-14-02-19   | Movilidad Humana  | 15,696,328,000.00        | 0.00           | -7,201,507,129.00         | 8,494,820,871.00         | 0.00         | 8,494,820,871.00         | 0.00                  | 8,494,820,871.00         | 100.00                    | 359,546,496.00        | 3,327,257,383.00        | 39.17                               |
| 3-3-6-14-02-19-1071  | PGI: Mejoramiento y ampliación de la malla vial y espacio público local   | 15,696,328,000.00        | 0.00           | -7,201,507,129.00         | 8,494,820,871.00         | 0.00         | 8,494,820,871.00         | 0.00                  | 8,494,820,871.00         | 100.00                    | 359,546,496.00        | 3,327,257,383.00        | 39.17                               |
| 3-3-6-14-02-20   | Gestión integral de riesgos   | 106,549,000.00           | 0.00           | -25,519,000.00            | 81,030,000.00            | 0.00         | 81,030,000.00            | 0.00                  | 81,030,000.00            | 100.00                    | 0.00                  | 8,103,000.00            | 10.00                               |
| 3-3-6-14-02-20-1070  | PGI: Fortalecimiento de la gestión del riesgo local   | 106,549,000.00           | 0.00           | -25,519,000.00            | 81,030,000.00            | 0.00         | 81,030,000.00            | 0.00                  | 81,030,000.00            | 100.00                    | 0.00                  | 8,103,000.00            | 10.00                               |
| 3-3-6-14-03  | Una Bogotá que defiende y fortalece lo público  | 1,215,190,000.00         | 0.00           | -91,169,920.00            | 1,124,020,080.00         | 0.00         | 1,124,020,080.00         | -6,516,689.00         | 1,103,770,057.00         | 98.20                     | 12,000,000.00         | 1,019,288,723.00        | 90.68                               |
| 3-3-6-14-03-24   | Bogotá Humana: Participa y Decide   | 20,896,000.00            | 0.00           | 0.00                      | 20,896,000.00            | 0.00         | 20,896,000.00            | 0.00                  | 20,896,000.00            | 100.00                    | 0.00                  | 20,896,000.00           | 100.00                              |
| 3-3-6-14-03-24-1072  | PEL: Por una participación real y decisiva.   | 20,896,000.00            | 0.00           | 0.00                      | 20,896,000.00            | 0.00         | 20,896,000.00            | 0.00                  | 20,896,000.00            | 100.00                    | 0.00                  | 20,896,000.00           | 100.00                              |
| 3-3-6-14-03-27   | Territorios de vida y paz con prevención del delito   | 190,600,000.00           | 0.00           | -8,140,000.00             | 182,460,000.00           | 0.00         | 182,460,000.00           | 0.00                  | 182,460,000.00           | 100.00                    | 0.00                  | 118,599,000.00          | 65.00                               |
| 3-3-6-14-03-27-1074  | PEL: Comprometidos con la convivencia y la seguridad del territorio local   | 190,600,000.00           | 0.00           | -8,140,000.00             | 182,460,000.00           | 0.00         | 182,460,000.00           | 0.00                  | 182,460,000.00           | 100.00                    | 0.00                  | 118,599,000.00          | 65.00                               |
| 3-3-6-14-03-31   | Fortalecimiento de la función administrativa y desarrollo institucional   | 1,003,694,000.00         | 0.00           | -83,029,920.00            | 920,664,080.00           | 0.00         | 920,664,080.00           | -6,516,689.00         | 900,414,057.00           | 97.80                     | 12,000,000.00         | 879,793,723.00          | 95.56                               |
| 3-3-6-14-03-31-1076  | Fortalecimiento de la gestión y compromiso con la ética pública   | 1,003,694,000.00         | 0.00           | -83,029,920.00            | 920,664,080.00           | 0.00         | 920,664,080.00           | -6,516,689.00         | 900,414,057.00           | 97.80                     | 12,000,000.00         | 879,793,723.00          | 95.56                               |
| 3-3-6-90   | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES   | 4,475,470,000.00         | 0.00           | -3,142,533,842.00         | 1,332,936,158.00         | 0.00         | 1,332,936,158.00         | 0.00                  | 1,332,817,101.00         | 99.99                     | 35,030,010.00         | 525,662,115.00          | 39.44                               |
| 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                                |
|  | <b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>  | <b>44,855,147,000.00</b> | <b>0.00</b>    | <b>-10,771,668,511.00</b> | <b>34,083,478,489.00</b> | <b>0.00</b>  | <b>34,083,478,489.00</b> | <b>222,450,845.00</b> | <b>16,779,362,213.00</b> | <b>49.23</b>              | <b>878,316,552.00</b> | <b>8,229,618,009.00</b> | <b>24.15</b>                        |

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

04-09-2017  
07:53

| <b>ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS</b><br><b>UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01</b> |             |              |                |                |                    |                 |                       | <b>MES: AGOSTO</b><br><b>VIGENCIA FISCAL: 2017</b> |                 |                                 |                      |                 |   |
|--|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|--|-----------------|---------------------------------|----------------------|-----------------|---|
| RUBRO PRESUPUESTAL   |             | APROPIACION  |                |                |                    |                 |                       | TOTAL COMPROMISOS                                  |                 | EJECUC.<br>PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                 | EJECUCION<br>AUTORIZ.<br>GIRO<br>%<br>(14=13/8) |
| CODIGO<br>1  | NOMBRE<br>2 | INICIAL<br>3 | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9   | ACUMULADO<br>10 |                                 | MES<br>12            | ACUMULADO<br>13 |   |
|  |             |              | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |  |                 |                                 |                      |                 |   |

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HERNANDO JOSÉ QUINTERO MAYA  
ORDENADOR DEL GASTO  
CC No. 77181950 DE VALLEDUPAR

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DICKSON EDWARD RAMIREZ LOPEZ  
RESPONSABLE DE PRESUPUESTO  
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