

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

13-01-2020

07:22

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
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	GASTOS	53,418,158,000.00	0.00	-8,752,033,566.00	44,666,124,434.00	0.00	44,666,124,434.00	9,390,990,308.00	44,226,802,776.00	99.02	4,375,182,637.00	27,057,567,282.00	60.58
3-1	GASTOS DE FUNCIONAMIENTO	3,225,688,000.00	0.00	-460,218,903.00	2,765,469,097.00	0.00	2,765,469,097.00	129,643,843.00	2,523,673,552.00	91.26	288,514,235.00	1,994,695,782.00	72.13
3-1-1	Gastos de personal	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	-711,898.00	768,137,726.00	99.32	128,141,604.00	768,137,726.00	99.32
3-1-1-04	Otros servidores de categoría especial	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	-711,898.00	768,137,726.00	99.32	128,141,604.00	768,137,726.00	99.32
3-1-1-04-01	Honorarios	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	-711,898.00	768,137,726.00	99.32	128,141,604.00	768,137,726.00	99.32
3-1-1-04-01-02	Honorarios Ediles	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	-711,898.00	768,137,726.00	99.32	128,141,604.00	768,137,726.00	99.32
3-1-2	Adquisición de bienes y servicios	1,323,000,000.00	0.00	0.00	1,323,000,000.00	0.00	1,323,000,000.00	131,393,831.00	1,114,403,515.00	84.23	140,056,391.00	591,778,809.00	44.73
3-1-2-01	Adquisición de activos no financieros	31,800,000.00	0.00	-29,300,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	31,800,000.00	0.00	-29,300,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	31,800,000.00	0.00	-29,300,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	31,800,000.00	0.00	-29,300,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,291,200,000.00	0.00	29,300,000.00	1,320,500,000.00	0.00	1,320,500,000.00	131,393,831.00	1,114,403,515.00	84.39	140,056,391.00	591,778,809.00	44.81
3-1-2-02-01	Materiales y suministros	60,000,000.00	0.00	30,500,000.00	90,500,000.00	0.00	90,500,000.00	8,500,000.00	70,500,000.00	77.90	9,027,675.00	28,480,206.00	31.47
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	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
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	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
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	50,000,000.00	0.00	18,000,000.00	68,000,000.00	0.00	68,000,000.00	8,500,000.00	58,000,000.00	85.29	5,358,475.00	24,811,006.00	36.49
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	23,000,000.00	69.70	2,766,214.00	7,259,081.00	22.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	17,000,000.00	0.00	8,500,000.00	25,500,000.00	0.00	25,500,000.00	8,500,000.00	25,500,000.00	100.00	1,693,861.00	16,653,525.00	65.31
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	100.00	349,700.00	349,700.00	9.99
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	100.00	201,400.00	201,400.00	4.48
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	100.00	347,300.00	347,300.00	23.15
3-1-2-02-01-03	Productos metálicos	0.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	100.00	3,669,200.00	3,669,200.00	29.35
3-1-2-02-01-03-0001	Metales básicos	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	6,800,000.00	6,800,000.00	0.00	6,800,000.00	0.00	6,800,000.00	100.00	2,136,300.00	2,136,300.00	31.42
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	100.00	1,532,900.00	1,532,900.00	36.50
		1,231,200,000.00	0.00	-1,200,000.00	1,230,000,000.00	0.00	1,230,000,000.00	122,893,831.00	1,043,903,515.00	84.87	131,028,716.00	563,298,603.00	45.80

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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									
3-1-2-02-02	Adquisición de servicios												
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	23,000,000.00	0.00	79,768,363.00	102,768,363.00	0.00	102,768,363.00	79,784,498.00	102,767,664.00	100.00	0.00	9,982,467.00	9.71
3-1-2-02-02-01-0006	Servicios postales y de mensajería	23,000,000.00	0.00	79,768,363.00	102,768,363.00	0.00	102,768,363.00	79,784,498.00	102,767,664.00	100.00	0.00	9,982,467.00	9.71
3-1-2-02-02-01-0006	Servicios de mensajería	23,000,000.00	0.00	79,768,363.00	102,768,363.00	0.00	102,768,363.00	79,784,498.00	102,767,664.00	100.00	0.00	9,982,467.00	9.71
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	290,600,000.00	0.00	130,000,000.00	420,600,000.00	0.00	420,600,000.00	41,439,903.00	341,654,526.00	81.23	37,471,827.00	221,481,501.00	52.66
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	206,600,000.00	0.00	0.00	206,600,000.00	0.00	206,600,000.00	41,439,903.00	145,352,440.00	70.35	16,018,200.00	103,823,537.00	50.25
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	7,803,337.00	86.70	0.00	7,803,337.00	86.70
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	97,600,000.00	0.00	0.00	97,600,000.00	0.00	97,600,000.00	-89,000.00	96,020,200.00	98.38	16,018,200.00	96,020,200.00	98.38
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	7,932,295.00	7,932,295.00	39.66	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremo	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	19,089,471.00	19,089,471.00	42.42	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	7,247,589.00	7,247,589.00	90.59	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los seq	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	4,259,548.00	4,259,548.00	17.75	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	38,500,000.00	0.00	0.00	38,500,000.00	0.00	38,500,000.00	0.00	38,464,932.00	99.91	3,259,765.00	32,597,650.00	84.67
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o sin	38,500,000.00	0.00	0.00	38,500,000.00	0.00	38,500,000.00	0.00	38,464,932.00	99.91	3,259,765.00	32,597,650.00	84.67
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	45,500,000.00	0.00	130,000,000.00	175,500,000.00	0.00	175,500,000.00	0.00	157,837,154.00	89.94	18,193,862.00	85,060,314.00	48.47
3-1-2-02-02-02-0003	Servicios de arrendamiento sin opción de corr	45,500,000.00	0.00	85,000,000.00	130,500,000.00	0.00	130,500,000.00	0.00	112,851,032.00	86.48	18,193,862.00	40,074,192.00	30.71
3-1-2-02-02-02-0003	Derechos de uso de productos de propiedad in	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	44,986,122.00	99.97	0.00	44,986,122.00	99.97
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	867,666,000.00	0.00	-210,968,363.00	656,697,637.00	0.00	656,697,637.00	-2,337,320.00	557,302,444.00	84.86	89,550,139.00	289,655,754.00	44.11
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002	Servicios de documentación y certificación jurí	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	169,500,000.00	0.00	-130,000,000.00	39,500,000.00	0.00	39,500,000.00	-7,337,320.00	28,129,148.00	71.21	3,660,350.00	17,484,840.00	44.27
3-1-2-02-02-03-0004	Servicios de telefonía fija	29,500,000.00	0.00	-10,000,000.00	19,500,000.00	0.00	19,500,000.00	-7,337,320.00	12,162,680.00	62.37	999,270.00	12,162,680.00	62.37
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de in	140,000,000.00	0.00	-120,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	15,966,468.00	79.83	2,661,080.00	5,322,160.00	26.61
3-1-2-02-02-03-0005	Servicios de soporte	647,000,000.00	0.00	-101,768,363.00	545,231,637.00	0.00	545,231,637.00	0.00	495,706,296.00	90.92	83,782,936.00	255,925,675.00	46.94
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	395,000,000.00	0.00	-40,000,000.00	355,000,000.00	0.00	355,000,000.00	0.00	349,995,882.00	98.59	60,502,068.00	182,606,837.00	51.44
3-1-2-02-02-03-0005	Servicios de limpieza general	252,000,000.00	0.00	-61,768,363.00	190,231,637.00	0.00	190,231,637.00	0.00	145,710,414.00	76.60	23,280,868.00	73,318,838.00	38.54
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	35,166,000.00	0.00	20,000,000.00	55,166,000.00	0.00	55,166,000.00	5,000,000.00	33,467,000.00	60.67	2,106,853.00	16,245,239.00	29.45
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	29,466,000.00	0.00	10,000,000.00	39,466,000.00	0.00	39,466,000.00	5,000,000.00	25,000,000.00	63.35	2,106,853.00	14,752,239.00	37.38
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de e	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	6,974,000.00	69.74	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
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									
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Servicios de impresión	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	49,934,000.00	0.00	0.00	49,934,000.00	0.00	49,934,000.00	4,006,750.00	42,178,881.00	84.47	4,006,750.00	42,178,881.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	49,934,000.00	0.00	0.00	49,934,000.00	0.00	49,934,000.00	4,006,750.00	42,178,881.00	84.47	4,006,750.00	42,178,881.00	
3-1-2-02-02-04-0001	Energía	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	2,823,100.00	35,238,742.00	92.73	2,823,100.00	35,238,742.00	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	8,100,000.00	0.00	0.00	8,100,000.00	0.00	8,100,000.00	1,183,650.00	5,138,423.00	63.44	1,183,650.00	5,138,423.00	
3-1-2-02-02-04-0001	Aseo	3,834,000.00	0.00	0.00	3,834,000.00	0.00	3,834,000.00	0.00	1,801,716.00	46.99	0.00	1,801,716.00	
3-1-3	Gastos diversos	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	
3-1-3-04	Multas y sanciones	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	
3-1-8	OBLIGACIONES POR PAGAR	1,127,272,000.00	0.00	-460,218,903.00	667,053,097.00	0.00	667,053,097.00	-1,038,090.00	641,132,311.00	96.11	20,316,240.00	634,779,247.00	
3-1-8-02	GASTOS GENERALES	1,127,272,000.00	0.00	-460,218,903.00	667,053,097.00	0.00	667,053,097.00	-1,038,090.00	641,132,311.00	96.11	20,316,240.00	634,779,247.00	
3-1-8-02-01	Adquisición de Bienes	84,107,000.00	0.00	-22,779,409.00	61,327,591.00	0.00	61,327,591.00	0.00	61,238,769.00	99.86	90,000.00	56,743,063.00	
3-1-8-02-01-02	Gastos de Computador	34,096,000.00	0.00	-6,845,460.00	27,250,540.00	0.00	27,250,540.00	0.00	27,231,781.00	99.93	90,000.00	22,736,075.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	10,103,000.00	0.00	-5,020,968.00	5,082,032.00	0.00	5,082,032.00	0.00	5,031,448.00	99.00	0.00	5,031,448.00	
3-1-8-02-01-04	Materiales y Suministros	9,908,000.00	0.00	-1,920,181.00	7,987,819.00	0.00	7,987,819.00	0.00	7,968,340.00	99.76	0.00	7,968,340.00	
3-1-8-02-01-05	Compra de Equipo	30,000,000.00	0.00	-8,992,800.00	21,007,200.00	0.00	21,007,200.00	0.00	21,007,200.00	100.00	0.00	21,007,200.00	
3-1-8-02-02	Adquisición de Servicios	1,043,165,000.00	0.00	-437,439,494.00	605,725,506.00	0.00	605,725,506.00	-1,038,090.00	579,893,542.00	95.74	20,226,240.00	578,036,184.00	
3-1-8-02-02-01	Arrendamientos	24,746,000.00	0.00	-15,408,869.00	9,337,131.00	0.00	9,337,131.00	0.00	8,635,420.00	92.48	0.00	8,635,420.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	38,238,000.00	0.00	-17,386,717.00	20,851,283.00	0.00	20,851,283.00	0.00	15,913,533.00	76.32	0.00	15,913,533.00	
3-1-8-02-02-04	Impresos y Publicaciones	10,000,000.00	0.00	-5,932,300.00	4,067,700.00	0.00	4,067,700.00	0.00	3,725,900.00	91.60	0.00	3,725,900.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	668,077,000.00	0.00	-285,393,048.00	382,683,952.00	0.00	382,683,952.00	0.00	363,871,596.00	95.08	0.00	363,871,596.00	
3-1-8-02-02-05-0001	Mantenimiento Entidad	668,077,000.00	0.00	-285,393,048.00	382,683,952.00	0.00	382,683,952.00	0.00	363,871,596.00	95.08	0.00	363,871,596.00	
3-1-8-02-02-06	Seguros	133,001,000.00	0.00	-44,181,795.00	88,819,205.00	0.00	88,819,205.00	-1,038,090.00	87,781,115.00	98.83	0.00	86,581,114.00	
3-1-8-02-02-06-0001	Seguros Entidad	116,409,000.00	0.00	-27,777,045.00	88,631,955.00	0.00	88,631,955.00	-1,038,090.00	87,593,865.00	98.83	0.00	86,393,864.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,317,000.00	0.00	-2,129,750.00	187,250.00	0.00	187,250.00	0.00	187,250.00	100.00	0.00	187,250.00	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	14,275,000.00	0.00	-14,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08	Servicios Públicos	15,346,000.00	0.00	-15,345,743.00	257.00	0.00	257.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0001	Energía	4,226,000.00	0.00	-4,225,743.00	257.00	0.00	257.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	6,928,000.00	0.00	-6,928,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0003	Aseo	440,000.00	0.00	-440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0004	Teléfono	3,752,000.00	0.00	-3,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
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									
3-1-8-02-02-11	Promoción Institucional	1,742,000.00		-1,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-17	Información	152,015,000.00	0.00	-52,049,022.00	99,965,978.00	0.00	99,965,978.00	0.00	99,965,978.00	100.00	20,226,240.00	99.00	
3-3	INVERSIÓN	50,192,470,000.00	0.00	-8,291,814,663.00	41,900,655,337.00	0.00	41,900,655,337.00	9,261,346,465.00	41,703,129,224.00	99.53	4,086,668,402.00	59.81	
3-3-1	DIRECTA	21,373,641,000.00	0.00	0.00	21,373,641,000.00	0.00	21,373,641,000.00	9,289,416,030.00	21,249,407,365.00	99.42	1,535,111,849.00	38.12	
3-3-1-15	Bogotá Mejor Para Todos	21,373,641,000.00	0.00	0.00	21,373,641,000.00	0.00	21,373,641,000.00	9,289,416,030.00	21,249,407,365.00	99.42	1,535,111,849.00	38.12	
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,634,641,000.00	0.00	-398,029,858.00	3,236,611,142.00	0.00	3,236,611,142.00	19,039,166.00	3,216,242,960.00	99.37	386,549,751.00	48.78	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	774,641,000.00	0.00	-341,591,375.00	433,049,625.00	0.00	433,049,625.00	4,583,333.00	432,634,693.00	99.90	47,135,877.00	20.89	
3-3-1-15-01-02-1533	Protección y promoción de la primera infancia	774,641,000.00	0.00	-341,591,375.00	433,049,625.00	0.00	433,049,625.00	4,583,333.00	432,634,693.00	99.90	47,135,877.00	20.89	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,310,000,000.00	0.00	0.00	1,310,000,000.00	0.00	1,310,000,000.00	9,687,500.00	1,290,046,750.00	98.48	172,065,098.00	86.97	
3-3-1-15-01-03-1556	Apoyo dirigido a la población vulnerable adulto mayor y con condición de discapacidad de la localidad	1,310,000,000.00	0.00	0.00	1,310,000,000.00	0.00	1,310,000,000.00	9,687,500.00	1,290,046,750.00	98.48	172,065,098.00	86.97	
3-3-1-15-01-07	Inclusión educativa para la equidad	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	0.00	0.00	
3-3-1-15-01-07-1552	Fortalecimiento Educativo para un futuro mejor	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	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	1,150,000,000.00	0.00	-56,438,483.00	1,093,561,517.00	0.00	1,093,561,517.00	4,768,333.00	1,093,561,517.00	100.00	167,348,776.00	31.92	
3-3-1-15-01-11-0791	PGI: Cultura ciudadana, deporte y arte para un mejor futuro	1,150,000,000.00	0.00	-56,438,483.00	1,093,561,517.00	0.00	1,093,561,517.00	4,768,333.00	1,093,561,517.00	100.00	167,348,776.00	31.92	
3-3-1-15-02	Pilar Democracia urbana	12,820,000,000.00	0.00	-500,000,000.00	12,320,000,000.00	0.00	12,320,000,000.00	8,573,154,596.00	12,312,924,493.00	99.94	819,747,095.00	16.93	
3-3-1-15-02-17	Espacio público, derecho de todos	2,138,000,000.00	0.00	-500,000,000.00	1,638,000,000.00	0.00	1,638,000,000.00	-10,600.00	1,637,989,300.00	100.00	794,367,095.00	62.90	
3-3-1-15-02-17-1558	PGI: Mejor espacio público para todos	2,138,000,000.00	0.00	-500,000,000.00	1,638,000,000.00	0.00	1,638,000,000.00	-10,600.00	1,637,989,300.00	100.00	794,367,095.00	62.90	
3-3-1-15-02-18	Mejor movilidad para todos	10,682,000,000.00	0.00	0.00	10,682,000,000.00	0.00	10,682,000,000.00	8,573,165,196.00	10,674,935,193.00	99.93	25,380,000.00	9.89	
3-3-1-15-02-18-1561	PGI: Construyendo futuro	10,682,000,000.00	0.00	0.00	10,682,000,000.00	0.00	10,682,000,000.00	8,573,165,196.00	10,674,935,193.00	99.93	25,380,000.00	9.89	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,075,000,000.00	0.00	-223,112,603.00	851,887,397.00	0.00	851,887,397.00	362,501,710.00	763,502,922.00	89.62	26,700,233.00	44.06	
3-3-1-15-03-19	Seguridad y convivencia para todos	1,075,000,000.00	0.00	-223,112,603.00	851,887,397.00	0.00	851,887,397.00	362,501,710.00	763,502,922.00	89.62	26,700,233.00	44.06	
3-3-1-15-03-19-1563	PGI: Seguridad y convivencia mejor para todos	1,075,000,000.00	0.00	-223,112,603.00	851,887,397.00	0.00	851,887,397.00	362,501,710.00	763,502,922.00	89.62	26,700,233.00	44.06	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	175,000,000.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	6,211,250.00	168,435,417.00	96.25	8,412,500.00	89.41	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	175,000,000.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	6,211,250.00	168,435,417.00	96.25	8,412,500.00	89.41	

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
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									
3-3-1-15-06-38-1532	Una Sociedad que recupera y cuida al medio ambiente	175,000,000.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	6,211,250.00	168,435,417.00	96.25	8,412,500.00	156,466,917.00	89.41
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,669,000,000.00	0.00	1,121,142,461.00	4,790,142,461.00	0.00	4,790,142,461.00	328,509,308.00	4,788,301,573.00	99.96	293,702,270.00	3,951,481,701.00	82.49
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,669,000,000.00	0.00	1,121,142,461.00	4,790,142,461.00	0.00	4,790,142,461.00	328,509,308.00	4,788,301,573.00	99.96	293,702,270.00	3,951,481,701.00	82.49
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,170,000,000.00	0.00	1,149,954,976.00	4,319,954,976.00	0.00	4,319,954,976.00	328,509,308.00	4,318,114,088.00	99.96	253,954,848.00	3,743,113,669.00	86.65
3-3-1-15-07-45-1562	Gobierno legítimo y eficiente	499,000,000.00	0.00	-28,812,515.00	470,187,485.00	0.00	470,187,485.00	0.00	470,187,485.00	100.00	39,747,422.00	208,368,032.00	44.32
3-3-6	OBLIGACIONES POR PAGAR	28,818,829,000.00	0.00	-8,291,814,663.00	20,527,014,337.00	0.00	20,527,014,337.00	-28,069,565.00	20,453,721,859.00	99.64	2,551,556,553.00	16,914,407,460.00	82.40
3-3-6-15	Bogotá Mejor para todos	20,617,687,000.00	0.00	-5,233,759,541.00	15,383,927,459.00	0.00	15,383,927,459.00	-28,069,565.00	15,310,634,981.00	99.52	2,537,451,750.00	12,649,670,535.00	82.23
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,014,037,000.00	0.00	-172,841,747.00	1,841,195,253.00	0.00	1,841,195,253.00	-4,669,556.00	1,826,058,557.00	99.18	65,485,558.00	1,776,456,143.00	96.48
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	199,621,000.00	0.00	-17,419,683.00	182,201,317.00	0.00	182,201,317.00	0.00	182,201,317.00	100.00	0.00	132,598,903.00	72.78
3-3-6-15-01-02-1533	Protección y promoción de la primera infancia	199,621,000.00	0.00	-17,419,683.00	182,201,317.00	0.00	182,201,317.00	0.00	182,201,317.00	100.00	0.00	132,598,903.00	72.78
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	593,517,000.00	0.00	-126,747,644.00	466,769,356.00	0.00	466,769,356.00	0.00	456,302,216.00	97.76	0.00	456,302,216.00	97.76
3-3-6-15-01-03-1556	Apoyo dirigido a la población vulnerable adulto mayor y con condición de discapacidad de la localidad	593,517,000.00	0.00	-126,747,644.00	466,769,356.00	0.00	466,769,356.00	0.00	456,302,216.00	97.76	0.00	456,302,216.00	97.76
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,220,899,000.00	0.00	-28,674,420.00	1,192,224,580.00	0.00	1,192,224,580.00	-4,669,556.00	1,187,555,024.00	99.61	65,485,558.00	1,187,555,024.00	99.61
3-3-6-15-01-11-0791	PGI: Cultura ciudadana, deporte y arte para un mejor futuro	1,220,899,000.00	0.00	-28,674,420.00	1,192,224,580.00	0.00	1,192,224,580.00	-4,669,556.00	1,187,555,024.00	99.61	65,485,558.00	1,187,555,024.00	99.61
3-3-6-15-02	Pilar Democracia urbana	12,779,105,000.00	0.00	-1,389,136,786.00	11,389,968,214.00	0.00	11,389,968,214.00	0.00	11,385,134,880.00	99.96	2,471,966,192.00	8,934,107,848.00	78.44
3-3-6-15-02-17	Espacio público, derecho de todos	419,391,000.00	0.00	-226,544,159.00	192,846,841.00	0.00	192,846,841.00	0.00	192,846,841.00	100.00	0.00	192,846,841.00	100.00
3-3-6-15-02-17-1558	PGI: Mejor espacio público para todos	419,391,000.00	0.00	-226,544,159.00	192,846,841.00	0.00	192,846,841.00	0.00	192,846,841.00	100.00	0.00	192,846,841.00	100.00
3-3-6-15-02-18	Mejor movilidad para todos	12,359,714,000.00	0.00	-1,162,592,627.00	11,197,121,373.00	0.00	11,197,121,373.00	0.00	11,192,288,039.00	99.96	2,471,966,192.00	8,741,261,007.00	78.07
3-3-6-15-02-18-1561	PGI: Construyendo futuro	12,359,714,000.00	0.00	-1,162,592,627.00	11,197,121,373.00	0.00	11,197,121,373.00	0.00	11,192,288,039.00	99.96	2,471,966,192.00	8,741,261,007.00	78.07
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,229,450,000.00	0.00	-21,725,067.00	1,207,724,933.00	0.00	1,207,724,933.00	0.00	1,207,724,933.00	100.00	0.00	1,110,239,933.00	91.93
3-3-6-15-03-19	Seguridad y convivencia para todos	1,229,450,000.00	0.00	-21,725,067.00	1,207,724,933.00	0.00	1,207,724,933.00	0.00	1,207,724,933.00	100.00	0.00	1,110,239,933.00	91.93
3-3-6-15-03-19-1563	PGI: Seguridad y convivencia mejor para todos	1,229,450,000.00	0.00	-21,725,067.00	1,207,724,933.00	0.00	1,207,724,933.00	0.00	1,207,724,933.00	100.00	0.00	1,110,239,933.00	91.93
3-3-6-15-06	Eje transversal Sostenibilidad ambiental	190,520,000.00	0.00	-17,279,999.00	173,240,001.00	0.00	173,240,001.00	0.00	173,240,000.00	100.00	0.00	113,390,000.00	65.45

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-06-38	basada en la eficiencia energética Recuperación y manejo de la Estructura Ecológica Principal	190,520,000.00	0.00	-17,279,999.00	173,240,001.00	0.00	173,240,001.00	0.00	173,240,000.00	100.00	0.00	113,390,000.00	65.45
3-3-6-15-06-38-1532	Una sociedad que cuida y recupera el medio ambiente	190,520,000.00	0.00	-17,279,999.00	173,240,001.00	0.00	173,240,001.00	0.00	173,240,000.00	100.00	0.00	113,390,000.00	65.45
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,404,575,000.00	0.00	-3,632,775,942.00	771,799,058.00	0.00	771,799,058.00	-23,400,009.00	718,476,611.00	93.09	0.00	715,476,611.00	92.70
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,404,575,000.00	0.00	-3,632,775,942.00	771,799,058.00	0.00	771,799,058.00	-23,400,009.00	718,476,611.00	93.09	0.00	715,476,611.00	92.70
3-3-6-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	4,014,716,000.00	0.00	-3,580,896,275.00	433,819,725.00	0.00	433,819,725.00	-23,400,009.00	396,121,368.00	91.31	0.00	393,121,368.00	90.62
3-3-6-15-07-45-1562	Gobierno legítimo y eficiente	389,859,000.00	0.00	-51,879,667.00	337,979,333.00	0.00	337,979,333.00	0.00	322,355,243.00	95.38	0.00	322,355,243.00	95.38
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,201,142,000.00	0.00	-3,058,055,122.00	5,143,086,878.00	0.00	5,143,086,878.00	0.00	5,143,086,878.00	100.00	14,104,803.00	4,264,736,925.00	82.92
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	53,418,158,000.00	0.00	-8,752,033,566.00	44,666,124,434.00	0.00	44,666,124,434.00	9,390,990,308.00	44,226,802,776.00	99.02	4,375,182,637.00	27,057,567,282.00	60.58

VICTOR MANUEL RESTREPO ROJAS
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