

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

01-08-2019

08:22

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: JULIO											
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	179,141,662.00	31,796,622,089.00	71.19	1,305,543,510.00	15,204,496,193.00	34.04
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	114,312,842.00	2,089,858,375.00	75.57	140,446,488.00	1,055,986,793.00	38.18
3-1-1	Gastos de personal	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	0.00	768,849,624.00	99.41	64,070,802.00	383,712,914.00	49.61
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	0.00	768,849,624.00	99.41	64,070,802.00	383,712,914.00	49.61
3-1-1-04-01	Honorarios	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	0.00	768,849,624.00	99.41	64,070,802.00	383,712,914.00	49.61
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	0.00	768,849,624.00	99.41	64,070,802.00	383,712,914.00	49.61
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	114,312,842.00	673,076,633.00	50.88	41,021,791.00	133,672,932.00	10.10
3-1-2-01	Adquisición de activos no financieros	31,800,000.00	0.00	-10,800,000.00	21,000,000.00	0.00	21,000,000.00	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	-10,800,000.00	21,000,000.00	0.00	21,000,000.00	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	-10,800,000.00	21,000,000.00	0.00	21,000,000.00	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	-10,800,000.00	21,000,000.00	0.00	21,000,000.00	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	10,800,000.00	1,302,000,000.00	0.00	1,302,000,000.00	114,312,842.00	673,076,633.00	51.70	41,021,791.00	133,672,932.00	10.27
3-1-2-02-01	Materiales y suministros	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	40,000,000.00	66.67	1,557,384.00	8,496,185.00	14.16
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	0.00	50,000,000.00	0.00	50,000,000.00	0.00	40,000,000.00	80.00	1,557,384.00	8,496,185.00	16.99
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	0.00	1,845,474.00	5.59
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	100.00	1,557,384.00	6,650,711.00	39.12
3-1-2-02-02	Adquisición de servicios	1,231,200,000.00	0.00	10,800,000.00	1,242,000,000.00	0.00	1,242,000,000.00	114,312,842.00	633,076,633.00	50.97	39,464,407.00	125,176,747.00	10.08
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	0.00	23,000,000.00	0.00	23,000,000.00	0.00	22,983,166.00	99.93	0.00	5,926,467.00	25.77
3-1-2-02-02-01-0006	Servicios postales y de mensajería	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	22,983,166.00	99.93	0.00	5,926,467.00	25.77
3-1-2-02-02-01-0006	Servicios de mensajería	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	22,983,166.00	99.93	0.00	5,926,467.00	25.77
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	109,163,657.00	300,214,623.00	71.38	13,584,869.00	66,580,429.00	15.83
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	0.00	103,912,537.00	50.30	8,009,100.00	47,965,600.00	23.22

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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									
3-1-2-02-02-0001	Servicios de seguros de vida colectiva de los I	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	0.00	
3-1-2-02-02-0001	Servicios de seguros de Salud ediles	97,600,000.00	0.00	0.00	97,600,000.00	0.00	97,600,000.00	0.00	96,109,200.00	98.47	8,009,100.00	47,965,600.00	
3-1-2-02-02-0001	Servicios de seguros de vehículos automotore	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0001	Servicios de seguros contra incendio, terremo	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0001	Servicios de seguros generales de responsab	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0001	Servicios de seguro obligatorio de accidentes	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0001	Otros servicios de seguros distintos de los ser	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	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	16,298,825.00	
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o sii	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	16,298,825.00	
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	109,163,657.00	157,837,154.00	89.94	2,316,004.00	2,316,004.00	
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	109,163,657.00	112,851,032.00	86.48	2,316,004.00	2,316,004.00	
3-1-2-02-02-02-0003	Derechos de uso de productos de propiedad ii	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	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	867,666,000.00	0.00	-119,200,000.00	748,466,000.00	0.00	748,466,000.00	1,493,000.00	285,382,546.00	38.13	22,256,705.00	28,385,085.00	
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	
3-1-2-02-02-03-0002	Servicios de documentación y certificación juri	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	
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	0.00	35,466,468.00	89.79	1,013,070.00	7,141,450.00	
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	0.00	19,500,000.00	100.00	1,013,070.00	7,141,450.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	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	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de soporte	647,000,000.00	0.00	0.00	647,000,000.00	0.00	647,000,000.00	0.00	228,423,078.00	35.30	17,976,648.00	17,976,648.00	
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridac	395,000,000.00	0.00	0.00	395,000,000.00	0.00	395,000,000.00	0.00	82,712,664.00	20.94	17,976,648.00	17,976,648.00	
3-1-2-02-02-03-0005	Servicios de limpieza general	252,000,000.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00	0.00	145,710,414.00	57.82	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	35,166,000.00	0.00	10,000,000.00	45,166,000.00	0.00	45,166,000.00	1,493,000.00	21,493,000.00	47.59	3,266,987.00	3,266,987.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	29,466,000.00	0.00	0.00	29,466,000.00	0.00	29,466,000.00	0.00	20,000,000.00	67.87	3,266,987.00	3,266,987.00	
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	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	5,700,000.00	0.00	0.00	5,700,000.00	0.00	5,700,000.00	1,493,000.00	1,493,000.00	26.19	0.00	0.00	
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	3,656,185.00	24,496,298.00	49.06	3,622,833.00	24,284,766.00	
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	3,656,185.00	24,496,298.00	49.06	3,622,833.00	24,284,766.00	
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	2,963,662.00	20,713,362.00	54.51	2,930,310.00	20,501,830.00	
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	0.00	2,440,287.00	30.13	0.00	2,440,287.00	
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	692,523.00	1,342,649.00	35.02	692,523.00	1,342,649.00	

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: JULIO											
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									
3-1-3	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	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	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	0.00	647,932,118.00	97.13	35,353,895.00	538,600,947.00	80.74
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	0.00	647,932,118.00	97.13	35,353,895.00	538,600,947.00	80.74
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	61,259,831.00	99.89	448,850.00	56,159,873.00	91.57
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	448,850.00	22,152,885.00	81.29
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	5,033,031.00	99.04	0.00	5,031,448.00	99.00
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	7,987,819.00	100.00	0.00	7,968,340.00	99.76
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	100.00
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	0.00	586,672,287.00	96.85	34,905,045.00	482,441,074.00	79.65
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	9,337,131.00	100.00	0.00	8,635,420.00	92.48
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	76.32
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	91.60
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	368,910,540.00	96.40	14,735,045.00	330,727,442.00	86.42
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	368,910,540.00	96.40	14,735,045.00	330,727,442.00	86.42
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	0.00	88,819,205.00	100.00	0.00	82,324,398.00	92.69
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	0.00	88,631,955.00	100.00	0.00	82,324,398.00	92.88
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	0.00	0.00
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	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	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	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	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	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	0.00
3-1-8-02-02-11	Promoción Institucional	1,742,000.00	0.00	-1,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-17	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	20,170,000.00	41,114,381.00	41.13
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	64,828,820.00	29,706,763,714.00	70.90	1,165,097,022.00	14,148,509,400.00	33.77
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	64,828,820.00	9,210,163,460.00	43.09	589,855,237.00	3,886,450,967.00	18.18
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	64,828,820.00	9,210,163,460.00	43.09	589,855,237.00	3,886,450,967.00	18.18
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,634,641,000.00	0.00	0.00	3,634,641,000.00	0.00	3,634,641,000.00	0.00	1,512,453,583.00	41.61	105,481,356.00	592,197,142.00	16.29
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	774,641,000.00	0.00	0.00	774,641,000.00	0.00	774,641,000.00	0.00	53,333,333.00	6.88	5,000,000.00	23,333,333.00	3.01
3-3-1-15-01-02-1533	Protección y promoción de la primera infancia	774,641,000.00	0.00	0.00	774,641,000.00	0.00	774,641,000.00	0.00	53,333,333.00	6.88	5,000,000.00	23,333,333.00	3.01

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS												MES: JULIO	
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									
3-3-1-15-01-03	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	0.00	824,814,250.00	62.96	89,426,356.00	516,623,809.00	39.44
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	0.00	824,814,250.00	62.96	89,426,356.00	516,623,809.00	39.44
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	0.00	0.00	0.00	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	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	1,150,000,000.00	0.00	0.00	1,150,000,000.00	0.00	1,150,000,000.00	0.00	634,306,000.00	55.16	11,055,000.00	52,240,000.00	4.54
3-3-1-15-01-11-0791	PGI: Cultura ciudadana, deporte y arte para un mejor futuro	1,150,000,000.00	0.00	0.00	1,150,000,000.00	0.00	1,150,000,000.00	0.00	634,306,000.00	55.16	11,055,000.00	52,240,000.00	4.54
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	0.00	3,693,726,830.00	29.98	43,514,000.00	1,047,775,301.00	8.50
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	0.00	1,606,956,833.00	98.10	16,544,000.00	127,409,392.00	7.78
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	0.00	1,606,956,833.00	98.10	16,544,000.00	127,409,392.00	7.78
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	0.00	2,086,769,997.00	19.54	26,970,000.00	920,365,909.00	8.62
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	0.00	2,086,769,997.00	19.54	26,970,000.00	920,365,909.00	8.62
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,075,000,000.00	0.00	0.00	1,075,000,000.00	0.00	1,075,000,000.00	0.00	400,890,797.00	37.29	24,716,900.00	109,202,664.00	10.16
3-3-1-15-03-19	Seguridad y convivencia para todos	1,075,000,000.00	0.00	0.00	1,075,000,000.00	0.00	1,075,000,000.00	0.00	400,890,797.00	37.29	24,716,900.00	109,202,664.00	10.16
3-3-1-15-03-19-1563	PGI: Seguridad y convivencia mejor para todos	1,075,000,000.00	0.00	0.00	1,075,000,000.00	0.00	1,075,000,000.00	0.00	400,890,797.00	37.29	24,716,900.00	109,202,664.00	10.16
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	0.00	157,774,167.00	90.16	17,967,500.00	96,184,417.00	54.96
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	0.00	157,774,167.00	90.16	17,967,500.00	96,184,417.00	54.96
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	0.00	157,774,167.00	90.16	17,967,500.00	96,184,417.00	54.96
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,669,000,000.00	0.00	500,000,000.00	4,169,000,000.00	0.00	4,169,000,000.00	64,828,820.00	3,445,318,083.00	82.64	398,175,481.00	2,041,091,443.00	48.96
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,669,000,000.00	0.00	500,000,000.00	4,169,000,000.00	0.00	4,169,000,000.00	64,828,820.00	3,445,318,083.00	82.64	398,175,481.00	2,041,091,443.00	48.96
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,170,000,000.00	0.00	500,000,000.00	3,670,000,000.00	0.00	3,670,000,000.00	64,828,820.00	3,213,323,541.00	87.56	382,175,481.00	1,944,156,144.00	52.97
3-3-1-15-07-45-1562	Gobierno legítimo y eficiente	499,000,000.00	0.00	0.00	499,000,000.00	0.00	499,000,000.00	0.00	231,994,542.00	46.49	16,000,000.00	96,935,299.00	19.43
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	0.00	20,496,600,254.00	99.85	575,241,785.00	10,262,058,433.00	49.99

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS										MES: JULIO		VIGENCIA FISCAL: 2019			
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											
3-3-6-15	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	0.00	15,353,513,376.00	99.80	67,169,645.00	6,011,426,311.00	39.08		
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	0.00	1,836,106,186.00	99.72	0.00	1,214,720,454.00	65.97		
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	66,390,516.00	36.44		
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	66,390,516.00	36.44		
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	461,680,289.00	98.91	0.00	254,177,289.00	54.45		
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	461,680,289.00	98.91	0.00	254,177,289.00	54.45		
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	0.00	1,192,224,580.00	100.00	0.00	894,152,649.00	75.00		
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	0.00	1,192,224,580.00	100.00	0.00	894,152,649.00	75.00		
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	0.00	3,172,083,887.00	27.85		
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	0.00	2,979,237,046.00	26.61		
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	0.00	2,979,237,046.00	26.61		
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	882,774,933.00	73.09		
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	882,774,933.00	73.09		
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	882,774,933.00	73.09		
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	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	53,540,000.00	30.91		
3-3-6-15-06-38	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	53,540,000.00	30.91		
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	53,540,000.00	30.91		
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	0.00	751,307,377.00	97.34	67,169,645.00	688,307,037.00	89.18		
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	0.00	751,307,377.00	97.34	67,169,645.00	688,307,037.00	89.18		
3-3-6-15-07-45-1559	Eficiencia y Eficacia Administrativa de la	4,014,716,000.00	0.00	-3,580,896,275.00	433,819,725.00	0.00	433,819,725.00	0.00	418,231,377.00	96.41	6,773,645.00	365,951,794.00	84.36		

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS								MES: JULIO					
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									
	mano de la Comunidad												
3-3-6-15-07-45-1562	Gobierno legitimo y eficiente	389.859.000.00	0.00	-51.879.667.00	337.979.333.00	0.00	337.979.333.00	0.00	333.076.000.00	98.55	60.396.000.00	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	508,072,140.00	4,250,632,122.00	82.65
4	DISPONIBILIDAD FINAL	0.00	0.00	8,752,033,566.00	8,752,033,566.00	0.00	8,752,033,566.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	53,418,158,000.00	0.00	0.00	53,418,158,000.00	0.00	53,418,158,000.00	179,141,662.00	31,796,622,089.00	59.52	1,305,543,510.00	15,204,496,193.00	28.46

VICTOR MANUEL RESTREPO ROJAS
ALCALDE LOCAL DE BARRIOS UNIDOS (E)
CC No. 79918323 DE BOGOTA D.C.

DICKSON EDWARD RAMIREZ LOPEZ
RESPONSABLE DE PRESUPUESTO
CC No. 80066211 DE BOGOTA D.C.
Teléfono: 2258580 EXT 128