

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

05-06-2019

06:58

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: MAYO											
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	1,980,141,055.00	30,973,563,162.00	69.34	2,973,755,615.00	8,773,043,835.00	19.64
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	46,930,737.00	1,852,197,792.00	66.98	132,272,249.00	630,165,880.00	22.79
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	255,571,310.00	33.04
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	255,571,310.00	33.04
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	255,571,310.00	33.04
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	255,571,310.00	33.04
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	46,930,737.00	429,881,722.00	32.49	22,054,476.00	64,268,629.00	4.86
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	46,930,737.00	429,881,722.00	33.02	22,054,476.00	64,268,629.00	4.94
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	23,000,000.00	40,000,000.00	66.67	1,292,829.00	1,292,829.00	2.15
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	23,000,000.00	40,000,000.00	80.00	1,292,829.00	1,292,829.00	2.59
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	23,000,000.00	23,000,000.00	69.70	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	100.00	1,292,829.00	1,292,829.00	7.60
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	23,930,737.00	389,881,722.00	31.39	20,761,647.00	62,975,800.00	5.07
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	13,000,000.00	22,983,166.00	99.93	2,298,467.00	2,298,467.00	9.99
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	13,000,000.00	22,983,166.00	99.93	2,298,467.00	2,298,467.00	9.99
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	13,000,000.00	22,983,166.00	99.93	2,298,467.00	2,298,467.00	9.99
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	7,803,337.00	142,377,469.00	33.85	14,528,630.00	38,466,930.00	9.15
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	7,803,337.00	103,912,537.00	50.30	8,009,100.00	31,947,400.00	15.46

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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	7,803,337.00	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	31,947,400.00	
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	6,519,530.00	6,519,530.00	
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	6,519,530.00	6,519,530.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	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	0.00	207,208,204.00	27.68	1,018,850.00	5,109,220.00	
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	19,500,000.00	49.37	1,018,850.00	5,109,220.00	
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	1,018,850.00	5,109,220.00	
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	0.00	0.00	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	167,708,204.00	25.92	0.00	0.00	
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	21,997,790.00	5.57	0.00	0.00	
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	0.00	20,000,000.00	44.28	0.00	0.00	
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	0.00	0.00	
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	0.00	0.00	0.00	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	3,127,400.00	17,312,883.00	34.67	2,915,700.00	17,101,183.00	
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	3,127,400.00	17,312,883.00	34.67	2,915,700.00	17,101,183.00	
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	3,127,400.00	15,037,880.00	39.57	2,915,700.00	14,826,180.00	
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	1,624,877.00	20.06	0.00	1,624,877.00	
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	650,126.00	16.96	0.00	650,126.00	

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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	653,466,446.00	97.96	46,146,971.00	310,325,941.00	46.52
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	653,466,446.00	97.96	46,146,971.00	310,325,941.00	46.52
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	61,308,832.00	99.97	2,854,854.00	49,774,829.00	81.16
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	2,854,854.00	16,084,327.00	59.02
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	5,082,032.00	100.00	0.00	4,714,962.00	92.78
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	592,157,614.00	97.76	43,292,117.00	260,551,112.00	43.01
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	20,851,283.00	100.00	1,723,533.00	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	4,067,700.00	100.00	0.00	0.00	0.00
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	369,116,317.00	96.45	41,568,584.00	146,592,001.00	38.31
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	369,116,317.00	96.45	41,568,584.00	146,592,001.00	38.31
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	0.00	7,085,760.00	7.09
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	1,933,210,318.00	29,121,365,370.00	69.50	2,841,483,366.00	8,142,877,955.00	19.43
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	1,933,210,318.00	8,614,257,142.00	40.30	1,407,425,597.00	2,590,201,615.00	12.12
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	1,933,210,318.00	8,614,257,142.00	40.30	1,407,425,597.00	2,590,201,615.00	12.12
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	515,736,000.00	1,307,453,583.00	35.97	106,226,855.00	380,445,272.00	10.47
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	13,333,333.00	1.72
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	13,333,333.00	1.72

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS												MES: MAYO	
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	619,814,250.00	47.31	90,171,855.00	336,981,939.00	25.72
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	619,814,250.00	47.31	90,171,855.00	336,981,939.00	25.72
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	515,736,000.00	634,306,000.00	55.16	11,055,000.00	30,130,000.00	2.62
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	515,736,000.00	634,306,000.00	55.16	11,055,000.00	30,130,000.00	2.62
3-3-1-15-02	Pilar Democracia urbana	12,820,000,000.00	-500,000,000.00	-500,000,000.00	12,320,000,000.00	0.00	12,320,000,000.00	1,401,876,500.00	3,693,726,830.00	29.98	835,548,239.00	902,964,242.00	7.33
3-3-1-15-02-17	Espacio público, derecho de todos	2,138,000,000.00	-500,000,000.00	-500,000,000.00	1,638,000,000.00	0.00	1,638,000,000.00	1,401,876,500.00	1,606,956,833.00	98.10	11,989,000.00	36,168,333.00	2.21
3-3-1-15-02-17-1558	PGI: Mejor espacio público para todos	2,138,000,000.00	-500,000,000.00	-500,000,000.00	1,638,000,000.00	0.00	1,638,000,000.00	1,401,876,500.00	1,606,956,833.00	98.10	11,989,000.00	36,168,333.00	2.21
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	823,559,239.00	866,795,909.00	8.11
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	823,559,239.00	866,795,909.00	8.11
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	266,287,397.00	24.77	24,546,900.00	59,768,864.00	5.56
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	266,287,397.00	24.77	24,546,900.00	59,768,864.00	5.56
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	266,287,397.00	24.77	24,546,900.00	59,768,864.00	5.56
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	22,522,500.00	57,060,917.00	32.61
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	22,522,500.00	57,060,917.00	32.61
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	22,522,500.00	57,060,917.00	32.61
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,669,000,000.00	500,000,000.00	500,000,000.00	4,169,000,000.00	0.00	4,169,000,000.00	15,597,818.00	3,189,015,165.00	76.49	418,581,103.00	1,189,962,320.00	28.54
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,669,000,000.00	500,000,000.00	500,000,000.00	4,169,000,000.00	0.00	4,169,000,000.00	15,597,818.00	3,189,015,165.00	76.49	418,581,103.00	1,189,962,320.00	28.54
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,170,000,000.00	500,000,000.00	500,000,000.00	3,670,000,000.00	0.00	3,670,000,000.00	15,597,818.00	2,957,020,623.00	80.57	402,581,103.00	1,148,145,653.00	31.28
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	41,816,667.00	8.38
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	20,507,108,228.00	99.90	1,434,057,769.00	5,552,676,340.00	27.05

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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									
3-3-6-15	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	15,364,021,350.00	99.87	559,273,273.00	2,576,760,741.00	16.75
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	1,840,807,519.00	99.98	335,337,605.00	748,142,323.00	40.63
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	66,390,516.00	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	66,390,516.00	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	466,381,622.00	99.92	1,892,081.00	103,592,289.00	22.19
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	466,381,622.00	99.92	1,892,081.00	103,592,289.00	22.19
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	267,055,008.00	578,159,518.00	48.49
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	267,055,008.00	578,159,518.00	48.49
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	87,839,807.00	1,218,997,655.00	10.70
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	59,016,794.00	178,672,271.00	92.65
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	59,016,794.00	178,672,271.00	92.65
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	28,823,013.00	1,040,325,384.00	9.29
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	28,823,013.00	1,040,325,384.00	9.29
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	7,333,333.00	0.61
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	7,333,333.00	0.61
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	7,333,333.00	0.61
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	173,240,001.00	100.00	0.00	2,240,000.00	1.29
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	173,240,001.00	100.00	0.00	2,240,000.00	1.29
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	173,240,001.00	100.00	0.00	2,240,000.00	1.29
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	757,114,017.00	98.10	136,095,861.00	600,047,430.00	77.75
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	757,114,017.00	98.10	136,095,861.00	600,047,430.00	77.75
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	424,038,017.00	97.75	921,618.00	338,088,187.00	77.93

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS													MES: MAYO
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	135.174.243.00	261.959.243.00	77.51
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	874,784,496.00	2,975,915,599.00	57.86
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	1,980,141,055.00	30,973,563,162.00	57.98	2,973,755,615.00	8,773,043,835.00	16.42

CINDY VILLABONA FLOREZ
ALCALDESA LOCAL (E)
CC No. 43635582 DE MEDELLIN
Teléfono: 2258580

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