

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

01-11-2019

12:04

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: OCTUBRE											
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	610,876,195.00	34,605,756,656.00	77.48	4,116,763,054.00	21,782,046,429.00	48.77
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	27,078,649.00	2,390,866,699.00	86.45	187,209,853.00	1,577,159,791.00	57.03
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	575,925,320.00	74.47
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	575,925,320.00	74.47
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	575,925,320.00	74.47
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	575,925,320.00	74.47
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	27,780,369.00	979,846,674.00	74.06	75,070,564.00	391,386,370.00	29.58
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	27,780,369.00	979,846,674.00	75.26	75,070,564.00	391,386,370.00	30.06
3-1-2-02-01	Materiales y suministros	60,000,000.00	0.00	22,000,000.00	82,000,000.00	0.00	82,000,000.00	22,000,000.00	62,000,000.00	75.61	2,604,307.00	17,155,161.00	20.92
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	9,500,000.00	59,500,000.00	0.00	59,500,000.00	9,500,000.00	49,500,000.00	83.19	2,604,307.00	17,155,161.00	28.83
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	4,492,867.00	13.61
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	2,604,307.00	12,662,294.00	74.48
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	3,500,000.00	3,500,000.00	100.00	0.00	0.00	0.00
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	4,500,000.00	4,500,000.00	100.00	0.00	0.00	0.00
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	1,500,000.00	1,500,000.00	100.00	0.00	0.00	0.00
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	12,500,000.00	12,500,000.00	100.00	0.00	0.00	0.00
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	1,500,000.00	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	6,800,000.00	6,800,000.00	100.00	0.00	0.00	0.00
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	4,200,000.00	4,200,000.00	100.00	0.00	0.00	0.00
		1,231,200,000.00	0.00	-11,200,000.00	1,220,000,000.00	0.00	1,220,000,000.00	5,780,369.00	917,846,674.00	75.23	72,466,257.00	374,231,209.00	30.67

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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	0.00	22,983,166.00	22.36	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	0.00	22,983,166.00	22.36	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	0.00	22,983,166.00	22.36	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	0.00	300,214,623.00	71.38	21,736,260.00	163,643,878.00	38.91
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	79,796,237.00	38.62
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	0.00	96,109,200.00	98.47	8,009,100.00	71,992,900.00	73.76
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los se	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	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	26,078,120.00	67.74
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o s	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	26,078,120.00	67.74
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	10,467,395.00	57,769,521.00	32.92
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	10,467,395.00	12,783,399.00	9.80
3-1-2-02-02-02-0003	Derechos de uso de productos de propiedad i	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	-220,968,363.00	646,697,637.00	0.00	646,697,637.00	1,997,922.00	559,639,764.00	86.54	46,653,090.00	165,595,743.00	25.61
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 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	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	4,670,790.00	12,820,900.00	32.46
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	2,009,710.00	10,159,820.00	52.10
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de i	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	2,661,080.00	13.31
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	-4,976,078.00	495,706,296.00	90.92	39,002,311.00	141,891,705.00	26.02
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridac	395,000,000.00	0.00	-40,000,000.00	355,000,000.00	0.00	355,000,000.00	-4,976,078.00	349,995,882.00	98.59	27,179,113.00	91,853,735.00	25.87
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	11,823,198.00	50,037,970.00	26.30
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	6,974,000.00	28,467,000.00	63.03	2,979,989.00	10,883,138.00	24.10
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	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	2,979,989.00	9,390,138.00	31.87
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	6,974,000.00	6,974,000.00	69.74	0.00	0.00	0.00

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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									
3-1-2-02-02-03-0007	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	3,782,447.00	35,009,121.00	70.11	4,076,907.00	35,009,121.00	
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	3,782,447.00	35,009,121.00	70.11	4,076,907.00	35,009,121.00	
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	2,848,910.00	29,414,882.00	77.41	3,143,370.00	29,414,882.00	
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	697,900.00	3,954,773.00	48.82	697,900.00	3,954,773.00	
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	235,637.00	1,639,466.00	42.76	235,637.00	1,639,466.00	
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	-701,720.00	642,170,401.00	96.27	48,068,487.00	609,848,101.00	
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	-701,720.00	642,170,401.00	96.27	48,068,487.00	609,848,101.00	
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	45,000.00	56,294,873.00	
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	45,000.00	22,287,885.00	
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	-701,720.00	580,931,632.00	95.91	48,023,487.00	553,553,228.00	
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	-701,711.00	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	-9.00	363,871,596.00	95.08	33,144,154.00	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	-9.00	363,871,596.00	95.08	33,144,154.00	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	0.00	88,819,205.00	100.00	0.00	82,324,398.00	
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	0.00	88,631,955.00	100.00	0.00	82,324,398.00	
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	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	
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: OCTUBRE											
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	14,879,333.00	79,082,381.00	7.11
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	583,797,546.00	32,214,889,957.00	76.88	3,929,553,201.00	20,204,886,638.00	48.22
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	585,852,619.00	11,733,098,533.00	54.90	835,375,482.00	5,972,321,750.00	27.94
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	585,852,619.00	11,733,098,533.00	54.90	835,375,482.00	5,972,321,750.00	27.94
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,634,641,000.00	0.00	-56,438,483.00	3,578,202,517.00	0.00	3,578,202,517.00	374,718,027.00	3,223,003,794.00	90.07	212,794,497.00	1,012,239,880.00	28.29
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	374,718,027.00	428,051,360.00	55.26	5,000,000.00	38,333,333.00	4.95
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	374,718,027.00	428,051,360.00	55.26	5,000,000.00	38,333,333.00	4.95
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	1,306,159,250.00	99.71	187,971,517.00	879,733,567.00	67.16
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	1,306,159,250.00	99.71	187,971,517.00	879,733,567.00	67.16
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	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	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	0.00	1,088,793,184.00	99.56	19,822,980.00	94,172,980.00	8.61
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	0.00	1,088,793,184.00	99.56	19,822,980.00	94,172,980.00	8.61
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	36,043,067.00	3,739,769,897.00	30.36	44,244,000.00	1,222,872,929.00	9.93
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	31,043,067.00	1,637,999,900.00	100.00	16,544,000.00	219,407,020.00	13.39
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	31,043,067.00	1,637,999,900.00	100.00	16,544,000.00	219,407,020.00	13.39
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	5,000,000.00	2,101,769,997.00	19.68	27,700,000.00	1,003,465,909.00	9.39
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	5,000,000.00	2,101,769,997.00	19.68	27,700,000.00	1,003,465,909.00	9.39
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	110,415.00	401,001,212.00	47.07	161,020,300.00	322,940,937.00	37.91
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	110,415.00	401,001,212.00	47.07	161,020,300.00	322,940,937.00	37.91
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	110,415.00	401,001,212.00	47.07	161,020,300.00	322,940,937.00	37.91
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	7,480,000.00	157,255,417.00	89.86	12,967,500.00	135,086,917.00	77.19
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	7,480,000.00	157,255,417.00	89.86	12,967,500.00	135,086,917.00	77.19

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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									
3-3-1-15-06-38-1532	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	7,480,000.00	157,255,417.00	89.86	12,967,500.00	135,086,917.00	77.19
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,669,000,000.00	0.00	779,551,086.00	4,448,551,086.00	0.00	4,448,551,086.00	167,501,110.00	4,212,068,213.00	94.68	404,349,185.00	3,279,181,087.00	73.71
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,669,000,000.00	0.00	779,551,086.00	4,448,551,086.00	0.00	4,448,551,086.00	167,501,110.00	4,212,068,213.00	94.68	404,349,185.00	3,279,181,087.00	73.71
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,170,000,000.00	0.00	779,551,086.00	3,949,551,086.00	0.00	3,949,551,086.00	167,501,110.00	3,741,880,728.00	94.74	388,349,185.00	3,134,245,788.00	79.36
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	470,187,485.00	94.23	16,000,000.00	144,935,299.00	29.05
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	-2,055,073.00	20,481,791,424.00	99.78	3,094,177,719.00	14,232,564,888.00	69.34
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	-2,055,073.00	15,338,704,546.00	99.71	3,094,177,719.00	9,981,932,766.00	64.89
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	-2,055,073.00	1,830,728,113.00	99.43	389,542,077.00	1,624,658,951.00	88.24
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	66,208,387.00	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	66,208,387.00	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	-2,055,073.00	456,302,216.00	97.76	200,724,927.00	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	-2,055,073.00	456,302,216.00	97.76	200,724,927.00	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	0.00	1,192,224,580.00	100.00	122,608,763.00	1,035,757,832.00	86.88
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	122,608,763.00	1,035,757,832.00	86.88
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	2,544,984,634.00	6,418,507,271.00	56.35
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	2,544,984,634.00	6,225,660,430.00	55.60
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	2,544,984,634.00	6,225,660,430.00	55.60
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	97,485,000.00	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	97,485,000.00	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	97,485,000.00	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	59,850,000.00	113,390,000.00	65.45

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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									
3-3-6-15-06-38	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	59,850,000.00	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	59,850,000.00	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	0.00	741,876,620.00	96.12	2,316,008.00	715,136,611.00	92.66
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	741,876,620.00	96.12	2,316,008.00	715,136,611.00	92.66
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	0.00	419,521,377.00	96.70	2,316,008.00	392,781,368.00	90.54
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	0.00	4,250,632,122.00	82.65
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	610,876,195.00	34,605,756,656.00	77.48	4,116,763,054.00	21,782,046,429.00	48.77

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