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

05-07-2019
04:23

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: JUNIO
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
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	643,917,265.00	31,617,480,427.00	70.79	5,125,908,848.00	13,898,952,683.00	31.12
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	123,347,741.00	1,975,545,533.00	71.44	285,374,425.00	915,540,305.00	33.11
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	319,642,112.00	41.33
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	319,642,112.00	41.33
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	319,642,112.00	41.33
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	319,642,112.00	41.33
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	128,882,069.00	558,763,791.00	42.23	28,382,512.00	92,651,141.00	7.00
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	128,882,069.00	558,763,791.00	42.92	28,382,512.00	92,651,141.00	7.12
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	5,645,972.00	6,938,801.00	11.56
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	5,645,972.00	6,938,801.00	13.88
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	1,845,474.00	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	3,800,498.00	5,093,327.00	29.96
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	128,882,069.00	518,763,791.00	41.77	22,736,540.00	85,712,340.00	6.90
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 distribucion 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	3,628,000.00	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	3,628,000.00	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	3,628,000.00	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	48,673,497.00	191,050,966.00	45.42	14,528,630.00	52,995,560.00	12.60
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	39,956,500.00	19.34

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los	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	0.00
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	39.956.500.00	40.94
3-1-2-02-02-02-0001	Servicios de seguros de vehiculos 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	6.519.530.00	13.039.060.00	33.87
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o si	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	13.039.060.00	33.87
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	48.673.497.00	48.673.497.00	27.73	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento sin opción de con	45.500.000.00	0.00	85.000.000.00	130.500.000.00	0.00	130.500.000.00	3.687.375.00	3.687.375.00	2.83	0.00	0.00	0.00
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	44.986.122.00	44.986.122.00	99.97	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	76.681.342.00	283.889.546.00	37.93	1.019.160.00	6.126.380.00	0.82
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 jur	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	15.966.468.00	35.466.468.00	89.79	1.019.160.00	6.126.380.00	15.51
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	1.019.160.00	6.126.380.00	31.43
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	15.966.468.00	15.966.468.00	79.83	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	60.714.874.00	228.423.078.00	35.30	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de protección (guardas de segurida	395.000.000.00	0.00	0.00	395.000.000.00	0.00	395.000.000.00	60.714.874.00	82.712.664.00	20.94	0.00	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	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	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de n	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	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	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	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	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	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	3.527.230.00	20.840.113.00	41.74	3.560.750.00	20.661.933.00	41.38
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	3.527.230.00	20.840.113.00	41.74	3.560.750.00	20.661.933.00	41.38
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	2.711.820.00	17.749.700.00	46.71	2.745.340.00	17.571.520.00	46.24
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	815.410.00	2.440.287.00	30.13	815.410.00	2.440.287.00	30.13
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	16.96

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01
MES: JUNIO
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
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	-5,534,328.00	647,932,118.00	97.13	192,921,111.00	503,247,052.00	75.44
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	-5,534,328.00	647,932,118.00	97.13	192,921,111.00	503,247,052.00	75.44
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	-49,001.00	61,259,831.00	99.89	5,936,194.00	55,711,023.00	90.84
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	5,619,708.00	21,704,035.00	79.65
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	-49,001.00	5,033,031.00	99.04	316,486.00	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	-5,485,327.00	586,672,287.00	96.85	186,984,917.00	447,536,020.00	73.88
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	-4,937,750.00	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	-341,800.00	3,725,900.00	91.60	3,725,900.00	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	-205,777.00	368,910,540.00	96.40	169,400,396.00	315,992,397.00	82.57
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	-205,777.00	368,910,540.00	96.40	169,400,396.00	315,992,397.00	82.57
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	Promocion 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	13,358,621.00	20,944,381.00	20.95
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	520,569,524.00	29,641,934,894.00	70.74	4,840,534,423.00	12,983,412,378.00	30.99
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	531,077,498.00	9,145,334,640.00	42.79	706,394,115.00	3,296,595,730.00	15.42
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	531,077,498.00	9,145,334,640.00	42.79	706,394,115.00	3,296,595,730.00	15.42
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	205,000,000.00	1,512,453,583.00	41.61	106,270,514.00	486,715,786.00	13.39
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	18,333,333.00	2.37
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	18,333,333.00	2.37

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

05-07-2019
04:23

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS

UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: JUNIO

VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
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	205,000,000.00	824,814,250.00	62.96	90,215,514.00	427,197,453.00	32.61
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	205,000,000.00	824,814,250.00	62.96	90,215,514.00	427,197,453.00	32.61
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	41,185,000.00	3.58
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	41,185,000.00	3.58
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	101,297,059.00	1,004,261,301.00	8.15
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	74,697,059.00	110,865,392.00	6.77
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	74,697,059.00	110,865,392.00	6.77
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	26,600,000.00	893,395,909.00	8.36
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	26,600,000.00	893,395,909.00	8.36
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	134,603,400.00	400,890,797.00	37.29	24,716,900.00	84,485,764.00	7.86
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	134,603,400.00	400,890,797.00	37.29	24,716,900.00	84,485,764.00	7.86
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	134,603,400.00	400,890,797.00	37.29	24,716,900.00	84,485,764.00	7.86
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	21,156,000.00	78,216,917.00	44.70
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	21,156,000.00	78,216,917.00	44.70
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	21,156,000.00	78,216,917.00	44.70
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	191,474,098.00	3,380,489,263.00	81.09	452,953,642.00	1,642,915,962.00	39.41
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	191,474,098.00	3,380,489,263.00	81.09	452,953,642.00	1,642,915,962.00	39.41
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	191,474,098.00	3,148,494,721.00	85.79	413,835,010.00	1,561,980,663.00	42.56
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	39,118,632.00	80,935,299.00	16.22
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	-10,507,974.00	20,496,600,254.00	99.85	4,134,140,308.00	9,686,816,648.00	47.19

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
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	-10,507,974.00	15,353,513,376.00	99.80	3,367,495,925.00	5,944,256,666.00	38.64
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	-4,701,333.00	1,836,106,186.00	99.72	466,578,131.00	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	Proteccion 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	-4,701,333.00	461,680,289.00	98.91	150,585,000.00	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	-4,701,333.00	461,680,289.00	98.91	150,585,000.00	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	315,993,131.00	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	315,993,131.00	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	1,953,086,232.00	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	14,174,570.00	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	14,174,570.00	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	1,938,911,662.00	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	1,938,911,662.00	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	875,441,600.00	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	875,441,600.00	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	875,441,600.00	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	-1.00	173,240,000.00	100.00	51,300,000.00	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	-1.00	173,240,000.00	100.00	51,300,000.00	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	-1.00	173,240,000.00	100.00	51,300,000.00	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	-5,806,640.00	751,307,377.00	97.34	21,089,962.00	621,137,392.00	80.48
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	-5,806,640.00	751,307,377.00	97.34	21,089,962.00	621,137,392.00	80.48
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	-5,806,640.00	418,231,377.00	96.41	21,089,962.00	359,178,149.00	82.79

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: JUNIO
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
	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	0.00	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	766,644,383.00	3,742,559,982.00	72.77
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	643,917,265.00	31,617,480,427.00	59.19	5,125,908,848.00	13,898,952,683.00	26.02

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

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OLGA LUCIA TAMAYO TAMAYO
RESPONSABLE DEL PRESUPUESTO (E)