

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

02-05-2017

09:32

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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	44,855,147,000.00	-11,029,436,825.00	-11,029,436,825.00	33,825,710,175.00	0.00	33,825,710,175.00	208,063,029.00	15,885,227,844.00	46.96	1,767,893,237.00	3,261,209,361.00	9.64
3-1	GASTOS DE FUNCIONAMIENTO	2,034,422,000.00	-264,130,316.00	-264,130,316.00	1,770,291,684.00	0.00	1,770,291,684.00	68,259,607.00	719,260,236.00	40.63	85,043,414.00	269,341,441.00	15.21
3-1-2	GASTOS GENERALES	1,202,000,000.00	0.00	0.00	1,202,000,000.00	0.00	1,202,000,000.00	68,259,607.00	156,028,236.00	12.98	14,079,490.00	44,697,208.00	3.72
3-1-2-01	Adquisición de Bienes	198,976,000.00	0.00	0.00	198,976,000.00	0.00	198,976,000.00	57,224,417.00	66,224,417.00	33.28	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	70,976,000.00	0.00	0.00	70,976,000.00	0.00	70,976,000.00	43,271,268.00	52,271,268.00	73.65	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	13,953,149.00	13,953,149.00	38.76	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,001,024,000.00	0.00	0.00	1,001,024,000.00	0.00	1,001,024,000.00	11,035,190.00	89,803,819.00	8.97	14,079,490.00	44,697,208.00	4.47
3-1-2-02-01	Arrendamientos	37,200,000.00	0.00	0.00	37,200,000.00	0.00	37,200,000.00	0.00	33,786,511.00	90.82	2,960,000.00	2,960,000.00	7.96
3-1-2-02-03	Gastos de Transporte y Comunicación	23,500,000.00	0.00	0.00	23,500,000.00	0.00	23,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	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
3-1-2-02-05	Mantenimiento y Reparaciones	586,312,000.00	0.00	0.00	586,312,000.00	0.00	586,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	586,312,000.00	0.00	0.00	586,312,000.00	0.00	586,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	162,512,000.00	0.00	0.00	162,512,000.00	0.00	162,512,000.00	7,280,100.00	36,120,400.00	22.23	7,280,100.00	21,840,300.00	13.44
3-1-2-02-06-01	Seguros Entidad	66,000,000.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	7,000,000.00	10.61	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	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
3-1-2-02-06-05	Seguros de Salud Ediles	88,512,000.00	0.00	0.00	88,512,000.00	0.00	88,512,000.00	7,280,100.00	29,120,400.00	32.90	7,280,100.00	21,840,300.00	24.67
3-1-2-02-08	Servicios Públicos	77,300,000.00	0.00	0.00	77,300,000.00	0.00	77,300,000.00	3,755,090.00	19,896,908.00	25.74	3,839,390.00	19,896,908.00	25.74
3-1-2-02-08-01	Energía	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	2,595,280.00	11,858,070.00	24.70	2,679,580.00	11,858,070.00	24.70
3-1-2-02-08-02	Acueducto y Alcantarillado	7,400,000.00	0.00	0.00	7,400,000.00	0.00	7,400,000.00	124,880.00	3,851,439.00	52.05	124,880.00	3,851,439.00	52.05
3-1-2-02-08-03	Aseo	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	132,249.00	8.82	0.00	132,249.00	8.82
3-1-2-02-08-04	Teléfono	20,400,000.00	0.00	0.00	20,400,000.00	0.00	20,400,000.00	1,034,930.00	4,055,150.00	19.88	1,034,930.00	4,055,150.00	19.88
3-1-2-02-11	Promoción Institucional	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
3-1-2-02-17	Información	94,200,000.00	0.00	0.00	94,200,000.00	0.00	94,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	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
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	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	832,422,000.00	-264,130,316.00	-264,130,316.00	568,291,684.00	0.00	568,291,684.00	0.00	563,232,000.00	99.11	70,963,924.00	224,644,233.00	39.53
3-1-8-02	GASTOS GENERALES	832,422,000.00	-264,130,316.00	-264,130,316.00	568,291,684.00	0.00	568,291,684.00	0.00	563,232,000.00	99.11	70,963,924.00	224,644,233.00	39.53
3-1-8-02-01	Adquisición de Bienes	162,561,000.00	-61,553,417.00	-61,553,417.00	101,007,583.00	0.00	101,007,583.00	0.00	96,338,629.00	95.38	656,810.00	80,160,642.00	79.36

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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									
3-1-8-02-01-02	Gastos de Computador	67,000,000.00	-51,926,982.00	-51,926,982.00	15,073,018.00	0.00	15,073,018.00	0.00	15,073,018.00	100.00	0.00	5,100,405.00	33.84
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	15,371,000.00	-7,030,939.00	-7,030,939.00	8,340,061.00	0.00	8,340,061.00	0.00	8,340,061.00	100.00	656,810.00	2,134,687.00	25.60
3-1-8-02-01-04	Materiales y Suministros	6,190,000.00	-1,521,046.00	-1,521,046.00	4,668,954.00	0.00	4,668,954.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-05	Compra de Equipo	74,000,000.00	-1,074,450.00	-1,074,450.00	72,925,550.00	0.00	72,925,550.00	0.00	72,925,550.00	100.00	0.00	72,925,550.00	100.00
3-1-8-02-02	Adquisición de Servicios	667,861,000.00	-200,576,899.00	-200,576,899.00	467,284,101.00	0.00	467,284,101.00	0.00	466,893,371.00	99.92	70,307,114.00	144,483,591.00	30.92
3-1-8-02-02-01	Arrendamientos	9,960,000.00	-3,660,000.00	-3,660,000.00	6,300,000.00	0.00	6,300,000.00	0.00	6,300,000.00	100.00	2,100,000.00	6,300,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	39,158,000.00	-25,409,231.00	-25,409,231.00	13,748,769.00	0.00	13,748,769.00	0.00	13,748,769.00	100.00	0.00	4,834,125.00	35.16
3-1-8-02-02-04	Impresos y Publicaciones	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	236,640.00	236,640.00	2.37
3-1-8-02-02-05	Mantenimiento y Reparaciones	395,656,000.00	-101,201,703.00	-101,201,703.00	294,454,297.00	0.00	294,454,297.00	0.00	294,063,567.00	99.87	9,622,364.00	74,764,716.00	25.39
3-1-8-02-02-05-0001	Mantenimiento Entidad	395,656,000.00	-101,201,703.00	-101,201,703.00	294,454,297.00	0.00	294,454,297.00	0.00	294,063,567.00	99.87	9,622,364.00	74,764,716.00	25.39
3-1-8-02-02-06	Seguros	85,161,000.00	-19,580,947.00	-19,580,947.00	65,580,053.00	0.00	65,580,053.00	0.00	65,580,053.00	100.00	54,428,110.00	54,428,110.00	82.99
3-1-8-02-02-06-0001	Seguros Entidad	66,032,000.00	-647,538.00	-647,538.00	65,384,462.00	0.00	65,384,462.00	0.00	65,384,462.00	100.00	54,428,110.00	54,428,110.00	83.24
3-1-8-02-02-06-0004	Seguros de Vida Ediles	8,998,000.00	-8,802,409.00	-8,802,409.00	195,591.00	0.00	195,591.00	0.00	195,591.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	10,131,000.00	-10,131,000.00	-10,131,000.00	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	13,726,000.00	-13,726,000.00	-13,726,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	3,984,000.00	-3,984,000.00	-3,984,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	5,088,000.00	-5,088,000.00	-5,088,000.00	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	1,291,000.00	-1,291,000.00	-1,291,000.00	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	3,363,000.00	-3,363,000.00	-3,363,000.00	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	20,000,000.00	-16,080,000.00	-16,080,000.00	3,920,000.00	0.00	3,920,000.00	0.00	3,920,000.00	100.00	3,920,000.00	3,920,000.00	100.00
3-1-8-02-02-17	Información	94,200,000.00	-20,919,018.00	-20,919,018.00	73,280,982.00	0.00	73,280,982.00	0.00	73,280,982.00	100.00	0.00	0.00	0.00
3-1-8-02-03	Otros Gastos Generales	2,000,000.00	-2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	-2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	42,820,725.000.00	-10,765,306.509.00	-10,765,306.509.00	32,055,418.491.00	0.00	32,055,418.491.00	139,803,422.00	15,165,967,608.00	47.31	1,682,849,823.00	2,991,867,920.00	9.33
3-3-1	DIRECTA	20,045,336,000.00	0.00	0.00	20,045,336,000.00	0.00	20,045,336,000.00	162,794,860.00	3,178,876,556.00	15.86	262,792,132.00	564,136,579.00	2.81
3-3-1-15	Bogotá Mejor para todos	20,045,336,000.00	0.00	0.00	20,045,336,000.00	0.00	20,045,336,000.00	162,794,860.00	3,178,876,556.00	15.86	262,792,132.00	564,136,579.00	2.81
3-3-1-15-01	Pilar Igualdad de calidad de vida	1,779,000,000.00	0.00	0.00	1,779,000,000.00	0.00	1,779,000,000.00	77,552,000.00	644,798,000.00	36.24	81,655,000.00	244,839,167.00	13.76
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1533	Protección y promoción de la primera infancia	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,105,000,000.00	0.00	0.00	1,105,000,000.00	0.00	1,105,000,000.00	37,352,000.00	604,598,000.00	54.71	81,655,000.00	244,839,167.00	22.16
3-3-1-15-01-03-1556	Apoyo dirigido a la población vulnerable	1,105,000,000.00	0.00	0.00	1,105,000,000.00	0.00	1,105,000,000.00	37,352,000.00	604,598,000.00	54.71	81,655,000.00	244,839,167.00	22.16

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS										MES: ABRIL		VIGENCIA FISCAL: 2017	
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									
3-3-1-15-01-11	adulto mayor y con condición de discapacidad de la localidad Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	474,000,000.00	0.00	0.00	474,000,000.00	0.00	474,000,000.00	40,200,000.00	40,200,000.00	8.48	0.00	0.00	0.00
3-3-1-15-01-11-0791	PGI: Cultura ciudadana, deporte y arte para un mejor futuro	474,000,000.00	0.00	0.00	474,000,000.00	0.00	474,000,000.00	40,200,000.00	40,200,000.00	8.48	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	13,882,000,000.00	0.00	0.00	13,882,000,000.00	0.00	13,882,000,000.00	0.00	166,933,333.00	1.20	7,650,000.00	12,150,000.00	0.09
3-3-1-15-02-17	Espacio público, derecho de todos	6,008,000,000.00	0.00	0.00	6,008,000,000.00	0.00	6,008,000,000.00	0.00	48,150,000.00	0.80	3,150,000.00	3,150,000.00	0.05
3-3-1-15-02-17-1558	PGI: Mejor espacio público para todos	6,008,000,000.00	0.00	0.00	6,008,000,000.00	0.00	6,008,000,000.00	0.00	48,150,000.00	0.80	3,150,000.00	3,150,000.00	0.05
3-3-1-15-02-18	Mejor movilidad para todos	7,874,000,000.00	0.00	0.00	7,874,000,000.00	0.00	7,874,000,000.00	0.00	118,783,333.00	1.51	4,500,000.00	9,000,000.00	0.11
3-3-1-15-02-18-1561	PGI: Construyendo futuro	7,874,000,000.00	0.00	0.00	7,874,000,000.00	0.00	7,874,000,000.00	0.00	118,783,333.00	1.51	4,500,000.00	9,000,000.00	0.11
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	439,336,000.00	0.00	0.00	439,336,000.00	0.00	439,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	439,336,000.00	0.00	0.00	439,336,000.00	0.00	439,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1563	PGI: Seguridad y convivencia mejor para todos	439,336,000.00	0.00	0.00	439,336,000.00	0.00	439,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,945,000,000.00	0.00	0.00	3,945,000,000.00	0.00	3,945,000,000.00	85,242,860.00	2,367,145,223.00	60.00	173,487,132.00	307,147,412.00	7.79
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,945,000,000.00	0.00	0.00	3,945,000,000.00	0.00	3,945,000,000.00	85,242,860.00	2,367,145,223.00	60.00	173,487,132.00	307,147,412.00	7.79
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,542,000,000.00	0.00	0.00	3,542,000,000.00	0.00	3,542,000,000.00	85,242,860.00	2,367,145,223.00	66.83	173,487,132.00	307,147,412.00	8.67
3-3-1-15-07-45-1562	Gobierno legítimo y eficiente	403,000,000.00	0.00	0.00	403,000,000.00	0.00	403,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	22,775,389,000.00	-10,765,306,509.00	-10,765,306,509.00	12,010,082,491.00	0.00	12,010,082,491.00	-22,991,438.00	11,987,091,052.00	99.81	1,420,057,691.00	2,427,731,341.00	20.21
3-3-6-14	Bogotá Humana	18,299,919,000.00	-7,622,772,667.00	-7,622,772,667.00	10,677,146,333.00	0.00	10,677,146,333.00	-22,991,438.00	10,654,154,895.00	99.78	1,299,571,841.00	2,304,132,692.00	21.58
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	1,281,852,000.00	-304,576,618.00	-304,576,618.00	977,275,382.00	0.00	977,275,382.00	-22,841,438.00	954,433,944.00	97.66	134,283,800.00	333,947,927.00	34.17
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	400,000,000.00	-216,315,179.00	-216,315,179.00	183,684,821.00	0.00	183,684,821.00	0.00	183,684,821.00	100.00	0.00	55,105,446.00	30.00
3-3-6-14-01-02-1016	PGI: Promoción, prevención y atención en salud para los habitantes de la localidad de Barrios Unidos	400,000,000.00	-216,315,179.00	-216,315,179.00	183,684,821.00	0.00	183,684,821.00	0.00	183,684,821.00	100.00	0.00	55,105,446.00	30.00
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	370,720,000.00	-49,019,322.00	-49,019,322.00	321,700,678.00	0.00	321,700,678.00	-22,841,438.00	298,859,240.00	92.90	12,021,800.00	114,682,040.00	35.65

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

02-05-2017

09:32

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-01-05-1063	PGI: Barrios Unidos una localidad de capacidades y oportunidades incluyentes	370,720,000.00	-49,019,322.00	-49,019,322.00	321,700,678.00	0.00	321,700,678.00	-22,841,438.00	298,859,240.00	92.90	12,021,800.00	114,682,040.00	35.65
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	91,132,000.00	-2,642,117.00	-2,642,117.00	88,489,883.00	0.00	88,489,883.00	0.00	88,489,883.00	100.00	0.00	19,218,441.00	21.72
3-3-6-14-01-07-1065	Promoción y fortalecimiento de los Derechos Humanos	91,132,000.00	-2,642,117.00	-2,642,117.00	88,489,883.00	0.00	88,489,883.00	0.00	88,489,883.00	100.00	0.00	19,218,441.00	21.72
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	420,000,000.00	-36,600,000.00	-36,600,000.00	383,400,000.00	0.00	383,400,000.00	0.00	383,400,000.00	100.00	122,262,000.00	144,942,000.00	37.80
3-3-6-14-01-08-1066	PGI: Transformación y desarrollo a través de las prácticas culturales, recreativas y deportivas en Barrios Unidos	420,000,000.00	-36,600,000.00	-36,600,000.00	383,400,000.00	0.00	383,400,000.00	0.00	383,400,000.00	100.00	122,262,000.00	144,942,000.00	37.80
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	15,802,877,000.00	-7,227,026,129.00	-7,227,026,129.00	8,575,850,871.00	0.00	8,575,850,871.00	0.00	8,575,850,871.00	100.00	1,093,624,241.00	1,093,624,241.00	12.75
3-3-6-14-02-19	Movilidad Humana	15,696,328,000.00	-7,201,507,129.00	-7,201,507,129.00	8,494,820,871.00	0.00	8,494,820,871.00	0.00	8,494,820,871.00	100.00	1,093,624,241.00	1,093,624,241.00	12.87
3-3-6-14-02-19-1071	PGI: Mejoramiento y ampliación de la malla vial y espacio público local	15,696,328,000.00	-7,201,507,129.00	-7,201,507,129.00	8,494,820,871.00	0.00	8,494,820,871.00	0.00	8,494,820,871.00	100.00	1,093,624,241.00	1,093,624,241.00	12.87
3-3-6-14-02-20	Gestión integral de riesgos	106,549,000.00	-25,519,000.00	-25,519,000.00	81,030,000.00	0.00	81,030,000.00	0.00	81,030,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-20-1070	PGI: Fortalecimiento de la gestión del riesgo local	106,549,000.00	-25,519,000.00	-25,519,000.00	81,030,000.00	0.00	81,030,000.00	0.00	81,030,000.00	100.00	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	1,215,190,000.00	-91,169,920.00	-91,169,920.00	1,124,020,080.00	0.00	1,124,020,080.00	-150,000.00	1,123,870,080.00	99.99	71,663,800.00	876,560,524.00	77.98
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	20,896,000.00	0.00	0.00	20,896,000.00	0.00	20,896,000.00	0.00	20,896,000.00	100.00	20,896,000.00	20,896,000.00	100.00
3-3-6-14-03-24-1072	PEL: Por una participación real y decisiva.	20,896,000.00	0.00	0.00	20,896,000.00	0.00	20,896,000.00	0.00	20,896,000.00	100.00	20,896,000.00	20,896,000.00	100.00
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	190,600,000.00	-8,140,000.00	-8,140,000.00	182,460,000.00	0.00	182,460,000.00	0.00	182,460,000.00	100.00	0.00	0.00	0.00
3-3-6-14-03-27-1074	PEL: Comprometidos con la convivencia y la seguridad del territorio local	190,600,000.00	-8,140,000.00	-8,140,000.00	182,460,000.00	0.00	182,460,000.00	0.00	182,460,000.00	100.00	0.00	0.00	0.00
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,003,694,000.00	-83,029,920.00	-83,029,920.00	920,664,080.00	0.00	920,664,080.00	-150,000.00	920,514,080.00	99.98	50,767,800.00	855,664,524.00	92.94
3-3-6-14-03-31-1076	Fortalecimiento de la gestión y compromiso con la ética pública	1,003,694,000.00	-83,029,920.00	-83,029,920.00	920,664,080.00	0.00	920,664,080.00	-150,000.00	920,514,080.00	99.98	50,767,800.00	855,664,524.00	92.94
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,475,470,000.00	-3,142,533,842.00	-3,142,533,842.00	1,332,936,158.00	0.00	1,332,936,158.00	0.00	1,332,936,157.00	100.00	120,485,850.00	123,598,649.00	9.27
4	DISPONIBILIDAD FINAL	0.00	11,029,436,825.00	11,029,436,825.00	11,029,436,825.00	0.00	11,029,436,825.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	44,855,147,000.00	0.00	0.00	44,855,147,000.00	0.00	44,855,147,000.00	208,063,029.00	15,885,227,844.00	35.41	1,767,893,237.00	3,261,209,361.00	7.27

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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									

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