

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

02-01-2017

09:31

| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | | | | | | | | MES: DICIEMBRE | | VIGENCIA FISCAL: 2016 | | | |
|--|--|-------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|-----------------------|-------------------|-------------------------------------|--|
| 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 | GASTOS | 37,649,431,000.00 | 0.00 | -2,992,868,571.00 | 34,656,562,429.00 | 0.00 | 34,656,562,429.00 | 2,508,343,602.00 | 33,878,663,747.00 | 97.76 | 8,685,751,248.00 | 21,300,289,572.00 | 61.46 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 1,820,611,000.00 | 0.00 | -262,614,417.00 | 1,557,996,583.00 | 0.00 | 1,557,996,583.00 | 169,628,776.00 | 1,340,719,544.00 | 86.05 | 60,749,580.00 | 772,427,860.00 | 49.58 | |
| 3-1-2 | GASTOS GENERALES | 1,072,017,000.00 | 0.00 | 0.00 | 1,072,017,000.00 | 0.00 | 1,072,017,000.00 | 169,628,776.00 | 882,459,971.00 | 82.32 | 42,452,795.00 | 335,161,498.00 | 31.26 | |
| 3-1-2-01 | Adquisición de Bienes | 175,000,000.00 | 0.00 | 0.00 | 175,000,000.00 | 0.00 | 175,000,000.00 | 4,325,000.00 | 103,829,151.00 | 59.33 | 1,430,915.00 | 18,538,540.00 | 10.59 | |
| 3-1-2-01-02 | Gastos de Computador | 67,000,000.00 | 0.00 | 0.00 | 67,000,000.00 | 0.00 | 67,000,000.00 | 4,025,000.00 | 4,025,000.00 | 6.01 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-01-03 | Combustibles Lubricantes y Llantas | 21,000,000.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 0.00 | 15,100,000.00 | 71.90 | 1,130,915.00 | 6,759,939.00 | 32.19 | |
| 3-1-2-01-04 | Materiales y Suministros | 13,000,000.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 300,000.00 | 11,778,601.00 | 90.60 | 300,000.00 | 11,778,601.00 | 90.60 | |
| 3-1-2-01-05 | Compra de Equipo | 74,000,000.00 | 0.00 | 0.00 | 74,000,000.00 | 0.00 | 74,000,000.00 | 0.00 | 72,925,550.00 | 98.55 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02 | Adquisición de Servicios | 895,017,000.00 | 0.00 | 0.00 | 895,017,000.00 | 0.00 | 895,017,000.00 | 165,303,776.00 | 778,630,820.00 | 87.00 | 41,021,880.00 | 316,622,958.00 | 35.38 | |
| 3-1-2-02-01 | Arrendamientos | 22,560,000.00 | 0.00 | 0.00 | 22,560,000.00 | 0.00 | 22,560,000.00 | 0.00 | 21,000,000.00 | 93.09 | 2,100,000.00 | 14,700,000.00 | 65.16 | |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 45,300,000.00 | 0.00 | 0.00 | 45,300,000.00 | 0.00 | 45,300,000.00 | 0.00 | 19,304,712.00 | 42.62 | 0.00 | 6,142,000.00 | 13.56 | |
| 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 | 10,000,000.00 | 10,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 483,447,000.00 | 0.00 | -26,200,000.00 | 457,247,000.00 | 0.00 | 457,247,000.00 | 75,482,906.00 | 432,009,946.00 | 94.48 | 27,619,070.00 | 137,555,649.00 | 30.08 | |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 483,447,000.00 | 0.00 | -26,200,000.00 | 457,247,000.00 | 0.00 | 457,247,000.00 | 75,482,906.00 | 432,009,946.00 | 94.48 | 27,619,070.00 | 137,555,649.00 | 30.08 | |
| 3-1-2-02-06 | Seguros | 154,532,000.00 | 0.00 | 23,200,000.00 | 177,732,000.00 | 0.00 | 177,732,000.00 | 6,795,000.00 | 164,946,100.00 | 92.81 | 6,795,000.00 | 99,366,047.00 | 55.91 | |
| 3-1-2-02-06-01 | Seguros Entidad | 55,440,000.00 | 0.00 | 23,200,000.00 | 78,640,000.00 | 0.00 | 78,640,000.00 | 0.00 | 77,992,950.00 | 99.18 | 0.00 | 12,608,488.00 | 16.03 | |
| 3-1-2-02-06-04 | Seguros de Vida Ediles | 15,273,000.00 | 0.00 | 0.00 | 15,273,000.00 | 0.00 | 15,273,000.00 | 0.00 | 6,470,550.00 | 42.37 | 0.00 | 6,274,959.00 | 41.09 | |
| 3-1-2-02-06-05 | Seguros de Salud Ediles | 83,819,000.00 | 0.00 | 0.00 | 83,819,000.00 | 0.00 | 83,819,000.00 | 6,795,000.00 | 80,482,600.00 | 96.02 | 6,795,000.00 | 80,482,600.00 | 96.02 | |
| 3-1-2-02-08 | Servicios Públicos | 64,978,000.00 | 0.00 | 3,000,000.00 | 67,978,000.00 | 0.00 | 67,978,000.00 | 4,435,070.00 | 58,686,898.00 | 86.33 | 4,507,810.00 | 58,686,898.00 | 86.33 | |
| 3-1-2-02-08-01 | Energía | 39,220,000.00 | 0.00 | 3,000,000.00 | 42,220,000.00 | 0.00 | 42,220,000.00 | 3,306,020.00 | 41,542,500.00 | 98.40 | 3,378,760.00 | 41,542,500.00 | 98.40 | |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 9,328,000.00 | 0.00 | 0.00 | 9,328,000.00 | 0.00 | 9,328,000.00 | 134,110.00 | 4,374,108.00 | 46.89 | 134,110.00 | 4,374,108.00 | 46.89 | |
| 3-1-2-02-08-03 | Aseo | 1,590,000.00 | 0.00 | 0.00 | 1,590,000.00 | 0.00 | 1,590,000.00 | 0.00 | 298,300.00 | 18.76 | 0.00 | 298,300.00 | 18.76 | |
| 3-1-2-02-08-04 | Teléfono | 14,840,000.00 | 0.00 | 0.00 | 14,840,000.00 | 0.00 | 14,840,000.00 | 994,940.00 | 12,471,990.00 | 84.04 | 994,940.00 | 12,471,990.00 | 84.04 | |
| 3-1-2-02-11 | Promoción Institucional | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 3,920,000.00 | 19.60 | 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 | 68,590,800.00 | 68,763,164.00 | 73.00 | 0.00 | 172,364.00 | 0.18 | |
| 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 | 748,594,000.00 | 0.00 | -262,614,417.00 | 485,979,583.00 | 0.00 | 485,979,583.00 | 0.00 | 458,259,573.00 | 94.30 | 18,296,785.00 | 437,266,362.00 | 89.98 | |
| 3-1-8-02 | GASTOS GENERALES | 748,594,000.00 | 0.00 | -262,614,417.00 | 485,979,583.00 | 0.00 | 485,979,583.00 | 0.00 | 458,259,573.00 | 94.30 | 18,296,785.00 | 437,266,362.00 | 89.98 | |
| 3-1-8-02-01 | Adquisición de Bienes | 160,154,000.00 | 0.00 | -49,093,207.00 | 111,060,793.00 | 0.00 | 111,060,793.00 | 0.00 | 93,123,758.00 | 83.85 | 9,523,844.00 | 77,406,786.00 | 69.70 | |

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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | MES: DICIEMBRE | | | | | | | | | | | |
|--|---|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2016 | | | | | | | | | | | |
| 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 | 63,560,000.00 | 0.00 | -2,293,286.00 | 61,266,714.00 | 0.00 | 61,266,714.00 | 0.00 | 58,163,366.00 | 94.93 | 9,523,844.00 | 47,115,348.00 | 76.90 |
| 3-1-8-02-01-03 | Combustibles Lubricantes y Llantas | 31,659,000.00 | 0.00 | -7,299,467.00 | 24,359,533.00 | 0.00 | 24,359,533.00 | 0.00 | 9,525,846.00 | 39.11 | 0.00 | 9,525,846.00 | 39.11 |
| 3-1-8-02-01-04 | Materiales y Suministros | 50,688,000.00 | 0.00 | -30,000,234.00 | 20,687,766.00 | 0.00 | 20,687,766.00 | 0.00 | 20,687,766.00 | 100.00 | 0.00 | 16,018,812.00 | 77.43 |
| 3-1-8-02-01-05 | Compra de Equipo | 14,247,000.00 | 0.00 | -9,500,220.00 | 4,746,780.00 | 0.00 | 4,746,780.00 | 0.00 | 4,746,780.00 | 100.00 | 0.00 | 4,746,780.00 | 100.00 |
| 3-1-8-02-02 | Adquisición de Servicios | 588,440,000.00 | 0.00 | -213,521,210.00 | 374,918,790.00 | 0.00 | 374,918,790.00 | 0.00 | 365,135,815.00 | 97.39 | 8,772,941.00 | 359,859,576.00 | 95.98 |
| 3-1-8-02-02-01 | Arrendamientos | 15,040,000.00 | 0.00 | -13,160,000.00 | 1,880,000.00 | 0.00 | 1,880,000.00 | 0.00 | 1,880,000.00 | 100.00 | 0.00 | 1,880,000.00 | 100.00 |
| 3-1-8-02-02-03 | Gastos de Transporte y Comunicación | 17,372,500.00 | 0.00 | -1,500,918.00 | 15,871,582.00 | 0.00 | 15,871,582.00 | 0.00 | 13,182,752.00 | 83.06 | 0.00 | 12,596,695.00 | 79.37 |
| 3-1-8-02-02-05 | Mantenimiento y Reparaciones | 331,104,000.00 | 0.00 | -62,200,743.00 | 268,903,257.00 | 0.00 | 268,903,257.00 | 0.00 | 263,760,380.00 | 98.09 | 8,772,941.00 | 263,760,380.00 | 98.09 |
| 3-1-8-02-02-05-0001 | Mantenimiento Entidad | 331,104,000.00 | 0.00 | -62,200,743.00 | 268,903,257.00 | 0.00 | 268,903,257.00 | 0.00 | 263,760,380.00 | 98.09 | 8,772,941.00 | 263,760,380.00 | 98.09 |
| 3-1-8-02-02-06 | Seguros | 69,400,000.00 | 0.00 | -64,601,617.00 | 4,798,383.00 | 0.00 | 4,798,383.00 | 0.00 | 4,791,865.00 | 99.86 | 0.00 | 4,791,865.00 | 99.86 |
| 3-1-8-02-02-06-0001 | Seguros Entidad | 50,000,000.00 | 0.00 | -49,040,164.00 | 959,836.00 | 0.00 | 959,836.00 | 0.00 | 959,836.00 | 100.00 | 0.00 | 959,836.00 | 100.00 |
| 3-1-8-02-02-06-0004 | Seguros de Vida Ediles | 13,400,000.00 | 0.00 | -9,561,453.00 | 3,838,547.00 | 0.00 | 3,838,547.00 | 0.00 | 3,832,029.00 | 99.83 | 0.00 | 3,832,029.00 | 99.83 |
| 3-1-8-02-02-06-0005 | Seguros de Salud Ediles | 6,000,000.00 | 0.00 | -6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08 | Servicios Públicos | 4,800,000.00 | 0.00 | -4,800,000.00 | 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 | 1,000,000.00 | 0.00 | -1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0002 | Acueducto y Alcantarillado | 1,800,000.00 | 0.00 | -1,800,000.00 | 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 | 500,000.00 | 0.00 | -500,000.00 | 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 | 1,500,000.00 | 0.00 | -1,500,000.00 | 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 | 29,500,000.00 | 0.00 | -24,843,680.00 | 4,656,320.00 | 0.00 | 4,656,320.00 | 0.00 | 4,653,920.00 | 99.95 | 0.00 | 4,653,920.00 | 99.95 |
| 3-1-8-02-02-17 | Información | 121,223,500.00 | 0.00 | -42,414,252.00 | 78,809,248.00 | 0.00 | 78,809,248.00 | 0.00 | 76,866,898.00 | 97.54 | 0.00 | 72,176,716.00 | 91.58 |
| 3-3 | INVERSIÓN | 35,828,820.000.00 | 0.00 | -2,730,254.154.00 | 33,098,565.846.00 | 0.00 | 33,098,565.846.00 | 2,338,714.826.00 | 32,537,944.203.00 | 98.31 | 8,625,001.668.00 | 20,527,861.712.00 | 62.02 |
| 3-3-1 | DIRECTA | 21,317,350,000.00 | 0.00 | 0.00 | 21,317,350,000.00 | 0.00 | 21,317,350,000.00 | 2,342,985,978.00 | 20,982,591,242.00 | 98.43 | 7,539,511,979.00 | 10,305,444,909.00 | 48.34 |
| 3-3-1-14 | Bogotá Humana | 21,317,350,000.00 | 0.00 | 0.00 | 21,317,350,000.00 | 0.00 | 21,317,350,000.00 | 2,342,985,978.00 | 20,982,591,242.00 | 98.43 | 7,539,511,979.00 | 10,305,444,909.00 | 48.34 |
| 3-3-1-14-01 | Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo | 5,025,000,000.00 | 0.00 | -2,812,600,000.00 | 2,212,400,000.00 | 0.00 | 2,212,400,000.00 | 680,298,371.00 | 1,917,507,370.00 | 86.67 | 88,520,077.00 | 940,231,988.00 | 42.50 |
| 3-3-1-14-01-02 | Territorios saludables y red de salud para la vida desde la diversidad | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 183,684,821.00 | 183,684,821.00 | 45.92 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-02-1016 | PGI: Promoción, prevención y atención en salud para los habitantes de la localidad de Barrios Unidos | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 183,684,821.00 | 183,684,821.00 | 45.92 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-03 | Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender | 150,000,000.00 | 0.00 | -150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-03-1061 | PGI: Garantía del derecho a la educación con | 150,000,000.00 | 0.00 | -150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|--|--|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2016 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-14-01-05 | calidad de la población de Barrios Unidos Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital | 1,425,000,000.00 | 0.00 | -140,000,000.00 | 1,285,000,000.00 | 0.00 | 1,285,000,000.00 | 139,257,000.00 | 1,245,665,999.00 | 96.94 | 88,520,077.00 | 923,965,321.00 | 71.90 |
| 3-3-1-14-01-05-1063 | PGI: Barrios Unidos una localidad de capacidades y oportunidades incluyentes | 1,425,000,000.00 | 0.00 | -140,000,000.00 | 1,285,000,000.00 | 0.00 | 1,285,000,000.00 | 139,257,000.00 | 1,245,665,999.00 | 96.94 | 88,520,077.00 | 923,965,321.00 | 71.90 |
| 3-3-1-14-01-07 | Bogotá, un territorio que defiende, protege y promueve los derechos humanos | 150,000,000.00 | 0.00 | -42,600,000.00 | 107,400,000.00 | 0.00 | 107,400,000.00 | 87,356,550.00 | 104,756,550.00 | 97.54 | 0.00 | 16,266,667.00 | 15.15 |
| 3-3-1-14-01-07-1065 | PEL: Promoción y fortalecimiento de los Derechos Humanos | 150,000,000.00 | 0.00 | -42,600,000.00 | 107,400,000.00 | 0.00 | 107,400,000.00 | 87,356,550.00 | 104,756,550.00 | 97.54 | 0.00 | 16,266,667.00 | 15.15 |
| 3-3-1-14-01-08 | Ejercicio de las libertades culturales y deportivas | 2,900,000,000.00 | 0.00 | -2,480,000,000.00 | 420,000,000.00 | 0.00 | 420,000,000.00 | 270,000,000.00 | 383,400,000.00 | 91.29 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-08-1066 | PGI: Transformación y desarrollo a través de las prácticas culturales, recreativas y deportivas en Barrios Unidos | 2,900,000,000.00 | 0.00 | -2,480,000,000.00 | 420,000,000.00 | 0.00 | 420,000,000.00 | 270,000,000.00 | 383,400,000.00 | 91.29 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 11,520,000,000.00 | 0.00 | 4,304,946,666.00 | 15,824,946,666.00 | 0.00 | 15,824,946,666.00 | 1,350,384,869.00 | 15,799,215,108.00 | 99.84 | 7,201,294,771.00 | 7,223,364,237.00 | 45.65 |
| 3-3-1-14-02-17 | Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua | 150,000,000.00 | 0.00 | -150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-02-17-1067 | PEL: Barrios Unidos por la recuperación de los espacios de agua | 150,000,000.00 | 0.00 | -150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-02-19 | Movilidad Humana | 11,050,000,000.00 | 0.00 | 4,646,328,166.00 | 15,696,328,166.00 | 0.00 | 15,696,328,166.00 | 1,269,354,869.00 | 15,696,115,642.00 | 100.00 | 7,201,294,771.00 | 7,201,294,771.00 | 45.88 |
| 3-3-1-14-02-19-1071 | PGI: Mejoramiento y ampliación de la malla vial y espacio público local | 11,050,000,000.00 | 0.00 | 4,646,328,166.00 | 15,696,328,166.00 | 0.00 | 15,696,328,166.00 | 1,269,354,869.00 | 15,696,115,642.00 | 100.00 | 7,201,294,771.00 | 7,201,294,771.00 | 45.88 |
| 3-3-1-14-02-20 | Gestión integral de riesgos | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 81,030,000.00 | 94,480,966.00 | 78.73 | 0.00 | 13,450,966.00 | 11.21 |
| 3-3-1-14-02-20-1070 | PGI: Fortalecimiento de la gestión del riesgo local | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 81,030,000.00 | 94,480,966.00 | 78.73 | 0.00 | 13,450,966.00 | 11.21 |
| 3-3-1-14-02-21 | Basura cero | 200,000,000.00 | 0.00 | -191,381,500.00 | 8,618,500.00 | 0.00 | 8,618,500.00 | 0.00 | 8,618,500.00 | 100.00 | 0.00 | 8,618,500.00 | 100.00 |
| 3-3-1-14-02-21-1069 | PGI: Cultura de la no basura | 200,000,000.00 | 0.00 | -191,381,500.00 | 8,618,500.00 | 0.00 | 8,618,500.00 | 0.00 | 8,618,500.00 | 100.00 | 0.00 | 8,618,500.00 | 100.00 |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo público | 4,772,350,000.00 | 0.00 | -1,492,346,666.00 | 3,280,003,334.00 | 0.00 | 3,280,003,334.00 | 312,302,738.00 | 3,265,868,764.00 | 99.57 | 249,697,131.00 | 2,141,848,684.00 | 65.30 |
| 3-3-1-14-03-24 | Bogotá Humana: participa y decide | 110,000,000.00 | 0.00 | -40,346,666.00 | 69,653,334.00 | 0.00 | 69,653,334.00 | 0.00 | 69,653,334.00 | 100.00 | 0.00 | 48,757,334.00 | 70.00 |
| 3-3-1-14-03-24-1072 | PEL: Por una participación real y decisiva | 110,000,000.00 | 0.00 | -40,346,666.00 | 69,653,334.00 | 0.00 | 69,653,334.00 | 0.00 | 69,653,334.00 | 100.00 | 0.00 | 48,757,334.00 | 70.00 |
| 3-3-1-14-03-26 | Transparencia, probidad, lucha contra la corrupción y control social efectivo e | 170,000,000.00 | 0.00 | -170,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

02-01-2017

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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | MES: DICIEMBRE | | | | | | | | | | | |
|--|---|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2016 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| | incluyente | | | | | | | | | | | | |
| 3-3-1-14-03-26-1073 | PEL: Alcaldía local al barrio | 170,000,000.00 | 0.00 | -170,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-3-1-14-03-27 | Territorios de vida y paz con prevención del delito | 600,000,000.00 | 0.00 | -382,000,000.00 | 218,000,000.00 | 0.00 | 218,000,000.00 | 182,460,000.00 | 210,460,000.00 | 96.54 | 600,000.00 | 28,000,000.00 | 12.84 |
| 3-3-1-14-03-27-1074 | PEL: Comprometidos con la convivencia y la seguridad del territorio local | 400,000,000.00 | 0.00 | -182,000,000.00 | 218,000,000.00 | 0.00 | 218,000,000.00 | 182,460,000.00 | 210,460,000.00 | 96.54 | 600,000.00 | 28,000,000.00 | 12.84 |
| 3-3-1-14-03-27-1075 | PEL: Fortalecimiento de la seguridad local | 200,000,000.00 | 0.00 | -200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 3,892,350,000.00 | 0.00 | -900,000,000.00 | 2,992,350,000.00 | 0.00 | 2,992,350,000.00 | 129,842,738.00 | 2,985,755,430.00 | 99.78 | 249,097,131.00 | 2,065,091,350.00 | 69.01 |
| 3-3-1-14-03-31-1076 | Fortalecimiento de la gestión y compromiso con la ética pública | 3,892,350,000.00 | 0.00 | -900,000,000.00 | 2,992,350,000.00 | 0.00 | 2,992,350,000.00 | 129,842,738.00 | 2,985,755,430.00 | 99.78 | 249,097,131.00 | 2,065,091,350.00 | 69.01 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 14,511,470,000.00 | 0.00 | -2,730,254,154.00 | 11,781,215,846.00 | 0.00 | 11,781,215,846.00 | -4,271,152.00 | 11,555,352,961.00 | 98.08 | 1,085,489,689.00 | 10,222,416,803.00 | 86.77 |
| 3-3-6-14 | Bogotá Humana | 13,384,294,000.00 | 0.00 | -2,711,202,902.00 | 10,673,091,098.00 | 0.00 | 10,673,091,098.00 | -4,271,152.00 | 10,574,464,186.00 | 99.08 | 1,085,489,689.00 | 9,241,528,028.00 | 86.59 |
| 3-3-6-14-01 | Una ciudad que supera la segregación y la discriminación: el ser humano en el | 3,418,679,000.00 | 0.00 | -1,026,208,150.00 | 2,392,470,850.00 | 0.00 | 2,392,470,850.00 | 0.00 | 2,377,118,087.00 | 99.36 | 255,348,434.00 | 1,856,321,833.00 | 77.59 |
| 3-3-6-14-01-01 | Garantía del desarrollo integral de la primera infancia | 50,160,000.00 | 0.00 | -50,160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-01-01-1020 | PGI: Atención complementaria dirigida a la primera infancia, sus familias, sus cuidadores y maestros de Barrios Unidos. | 50,160,000.00 | 0.00 | -50,160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-01-02 | Territorios saludables y red de salud para la vida desde la diversidad | 160,250,000.00 | 0.00 | -54,250,000.00 | 106,000,000.00 | 0.00 | 106,000,000.00 | 0.00 | 105,993,244.00 | 99.99 | 0.00 | 105,993,244.00 | 99.99 |
| 3-3-6-14-01-02-1016 | PGI: Promoción, prevención y atención en salud para los habitantes de la localidad de Barrios Unidos | 160,250,000.00 | 0.00 | -54,250,000.00 | 106,000,000.00 | 0.00 | 106,000,000.00 | 0.00 | 105,993,244.00 | 99.99 | 0.00 | 105,993,244.00 | 99.99 |
| 3-3-6-14-01-03 | Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender | 50,000,000.00 | 0.00 | -50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-01-03-1061 | PGI: Garantía del derecho a la educación con calidad de la población de Barrios Unidos | 50,000,000.00 | 0.00 | -50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 680,996,000.00 | 0.00 | -552,402,435.00 | 128,593,565.00 | 0.00 | 128,593,565.00 | 0.00 | 113,247,558.00 | 88.07 | 0.00 | 113,247,558.00 | 88.07 |
| 3-3-6-14-01-05-1063 | PGI: Barrios Unidos una localidad de capacidades y oportunidades incluyentes | 680,996,000.00 | 0.00 | -552,402,435.00 | 128,593,565.00 | 0.00 | 128,593,565.00 | 0.00 | 113,247,558.00 | 88.07 | 0.00 | 113,247,558.00 | 88.07 |
| 3-3-6-14-01-07 | Bogotá, un territorio que defiende, protege y promueve los derechos humanos | 16,887,000.00 | 0.00 | -5,800,333.00 | 11,086,667.00 | 0.00 | 11,086,667.00 | 0.00 | 11,086,667.00 | 100.00 | 0.00 | 11,086,667.00 | 100.00 |

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

02-01-2017

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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | MES: DICIEMBRE | | | | | | | | | | | |
|--|---|-----------------------|----------------|-------------------|------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2016 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-6-14-01-07-1065 | Promoción y fortalecimiento de los Derechos Humanos | 16,887,000.00 | 0.00 | -5,800,333.00 | 11,086,667.00 | 0.00 | 11,086,667.00 | 0.00 | 11,086,667.00 | 100.00 | 0.00 | 11,086,667.00 | 100.00 |
| 3-3-6-14-01-08 | Ejercicio de las libertades culturales y deportivas | 2,460,386,000.00 | 0.00 | -313,595,382.00 | 2,146,790,618.00 | 0.00 | 2,146,790,618.00 | 0.00 | 2,146,790,618.00 | 100.00 | 255,348,434.00 | 1,625,994,364.00 | 75.74 |
| 3-3-6-14-01-08-1066 | PGI: Transformación y desarrollo a través de las prácticas culturales, recreativas y deportivas en Barrios Unidos | 2,460,386,000.00 | 0.00 | -313,595,382.00 | 2,146,790,618.00 | 0.00 | 2,146,790,618.00 | 0.00 | 2,146,790,618.00 | 100.00 | 255,348,434.00 | 1,625,994,364.00 | 75.74 |
| 3-3-6-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 8,620,142,000.00 | 0.00 | -1,223,189,470.00 | 7,396,952,530.00 | 0.00 | 7,396,952,530.00 | 0.00 | 7,362,028,526.00 | 99.53 | 800,158,083.00 | 6,579,283,225.00 | 88.95 |
| 3-3-6-14-02-17 | Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua | 3,634,000.00 | 0.00 | -1,900,666.00 | 1,733,334.00 | 0.00 | 1,733,334.00 | 0.00 | 1,733,334.00 | 100.00 | 0.00 | 1,733,334.00 | 100.00 |
| 3-3-6-14-02-17-1067 | PEL: Barrios Unidos por la recuperación de los espacios de agua | 3,634,000.00 | 0.00 | -1,900,666.00 | 1,733,334.00 | 0.00 | 1,733,334.00 | 0.00 | 1,733,334.00 | 100.00 | 0.00 | 1,733,334.00 | 100.00 |
| 3-3-6-14-02-19 | Movilidad Humana | 8,434,021,300.00 | 0.00 | -1,205,823,486.00 | 7,228,197,814.00 | 0.00 | 7,228,197,814.00 | 0.00 | 7,193,273,810.00 | 99.52 | 800,158,083.00 | 6,410,528,509.00 | 88.69 |
| 3-3-6-14-02-19-1071 | PGI: Mejoramiento y ampliación de la malla vial y espacio público local | 8,434,021,300.00 | 0.00 | -1,205,823,486.00 | 7,228,197,814.00 | 0.00 | 7,228,197,814.00 | 0.00 | 7,193,273,810.00 | 99.52 | 800,158,083.00 | 6,410,528,509.00 | 88.69 |
| 3-3-6-14-02-20 | Gestión integral de riesgos | 28,242,700.00 | 0.00 | -7,535,000.00 | 20,707,700.00 | 0.00 | 20,707,700.00 | 0.00 | 20,707,700.00 | 100.00 | 0.00 | 20,707,700.00 | 100.00 |
| 3-3-6-14-02-20-1070 | PGI: Fortalecimiento de la gestión del riesgo local | 28,242,700.00 | 0.00 | -7,535,000.00 | 20,707,700.00 | 0.00 | 20,707,700.00 | 0.00 | 20,707,700.00 | 100.00 | 0.00 | 20,707,700.00 | 100.00 |
| 3-3-6-14-02-21 | Basura cero | 154,244,000.00 | 0.00 | -7,930,318.00 | 146,313,682.00 | 0.00 | 146,313,682.00 | 0.00 | 146,313,682.00 | 100.00 | 0.00 | 146,313,682.00 | 100.00 |
| 3-3-6-14-02-21-1069 | PGI: Cultura de la no basura | 154,244,000.00 | 0.00 | -7,930,318.00 | 146,313,682.00 | 0.00 | 146,313,682.00 | 0.00 | 146,313,682.00 | 100.00 | 0.00 | 146,313,682.00 | 100.00 |
| 3-3-6-14-03 | Una Bogotá que defiende y fortalece lo público | 1,345,473,000.00 | 0.00 | -461,805,282.00 | 883,667,718.00 | 0.00 | 883,667,718.00 | -4,271,152.00 | 835,317,573.00 | 94.53 | 29,983,172.00 | 805,922,970.00 | 91.20 |
| 3-3-6-14-03-24 | Bogotá Humana: Participa y Decide | 189,086,000.00 | 0.00 | -77,185,299.00 | 111,900,701.00 | 0.00 | 111,900,701.00 | 0.00 | 110,144,031.00 | 98.43 | 1,840,000.00 | 83,862,228.00 | 74.94 |
| 3-3-6-14-03-24-1072 | PEL: Por una participación real y decisiva. | 189,086,000.00 | 0.00 | -77,185,299.00 | 111,900,701.00 | 0.00 | 111,900,701.00 | 0.00 | 110,144,031.00 | 98.43 | 1,840,000.00 | 83,862,228.00 | 74.94 |
| 3-3-6-14-03-26 | Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente | 50,000,000.00 | 0.00 | -50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-03-26-1073 | PEL: Alcaldía Local al Barrio | 50,000,000.00 | 0.00 | -50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-03-27 | Territorios de vida y paz con prevención del delito | 200,446,000.00 | 0.00 | -82,938,651.00 | 117,507,349.00 | 0.00 | 117,507,349.00 | 0.00 | 108,568,359.00 | 92.39 | 0.00 | 108,568,359.00 | 92.39 |
| 3-3-6-14-03-27-1074 | PEL: Comprometidos con la convivencia y la seguridad del territorio local | 148,646,000.00 | 0.00 | -31,138,651.00 | 117,507,349.00 | 0.00 | 117,507,349.00 | 0.00 | 108,568,359.00 | 92.39 | 0.00 | 108,568,359.00 | 92.39 |
| 3-3-6-14-03-27-1075 | PEL: Fortalecimiento de la seguridad local | 51,800,000.00 | 0.00 | -51,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 905,941,000.00 | 0.00 | -251,681,332.00 | 654,259,668.00 | 0.00 | 654,259,668.00 | -4,271,152.00 | 616,605,183.00 | 94.24 | 28,143,172.00 | 613,492,383.00 | 93.77 |

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

02-01-2017
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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | | | | | | | | | | | MES: DICIEMBRE | |
|--|---|--------------------------|----------------|--------------------------|--------------------------|-----------------|--------------------------|-------------------------|--------------------------|---------------------------------|-------------------------|--------------------------|---|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | | | | | | | VIGENCIA FISCAL: 2016 | |
| 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 | | | | | | | | | |
| 3-3-6-14-03-31-1076 | Fortalecimiento de la gestión y compromiso con la ética pública | 905,941,000.00 | 0.00 | -251,681,332.00 | 654,259,668.00 | 0.00 | 654,259,668.00 | -4,271,152.00 | 616,605,183.00 | 94.24 | 28,143,172.00 | 613,492,383.00 | 93.77 |
| 3-3-6-90 | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES | 1,127,176,000.00 | 0.00 | -19,051,252.00 | 1,108,124,748.00 | 0.00 | 1,108,124,748.00 | 0.00 | 980,888,775.00 | 88.52 | 0.00 | 980,888,775.00 | 88.52 |
| 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 | 37,649,431,000.00 | 0.00 | -2,992,868,571.00 | 34,656,562,429.00 | 0.00 | 34,656,562,429.00 | 2,508,343,602.00 | 33,878,663,747.00 | 97.76 | 8,685,751,248.00 | 21,300,289,572.00 | 61.46 |

ZICO ANTONIO SUAREZ SUAREZ
ALCALDE LOCAL DE BARRIOS UNIDOS
CC No. 80033702 DE BOGOTA
Teléfono: 2258580

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