

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

04-04-2017

07:49

| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | | | | | | | MES: MARZO | | 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 | GASTOS | 44,855,147,000.00 | 0.00 | 0.00 | 44,855,147,000.00 | 0.00 | 44,855,147,000.00 | 681,281,031.00 | 15,677,164,815.00 | 34.95 | 567,387,093.00 | 1,493,316,124.00 | 3.33 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 2,034,422,000.00 | 0.00 | 0.00 | 2,034,422,000.00 | 0.00 | 2,034,422,000.00 | 22,373,389.00 | 651,000,629.00 | 32.00 | 69,145,795.00 | 184,298,027.00 | 9.06 |
| 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 | 22,373,389.00 | 87,768,629.00 | 7.30 | 13,348,339.00 | 30,617,718.00 | 2.55 |
| 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 | 9,000,000.00 | 9,000,000.00 | 4.52 | 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 | 9,000,000.00 | 9,000,000.00 | 12.68 | 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 | 0.00 | 0.00 | 0.00 | 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 | 13,373,389.00 | 78,768,629.00 | 7.87 | 13,348,339.00 | 30,617,718.00 | 3.06 |
| 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 | 0.00 | 0.00 | 0.00 |
| 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 | 28,840,300.00 | 17.75 | 7,280,100.00 | 14,560,200.00 | 8.96 |
| 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 | 21,840,300.00 | 24.67 | 7,280,100.00 | 14,560,200.00 | 16.45 |
| 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 | 6,093,289.00 | 16,141,818.00 | 20.88 | 6,068,239.00 | 16,057,518.00 | 20.77 |
| 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 | 2,787,670.00 | 9,262,790.00 | 19.30 | 2,762,620.00 | 9,178,490.00 | 19.12 |
| 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 | 2,213,600.00 | 3,726,559.00 | 50.36 | 2,213,600.00 | 3,726,559.00 | 50.36 |
| 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 | 67,269.00 | 132,249.00 | 8.82 | 67,269.00 | 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 | 1,024,750.00 | 3,020,220.00 | 14.81 | 1,024,750.00 | 3,020,220.00 | 14.81 |
| 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 | 0.00 | 0.00 | 832,422,000.00 | 0.00 | 832,422,000.00 | 0.00 | 563,232,000.00 | 67.66 | 55,797,456.00 | 153,680,309.00 | 18.46 |
| 3-1-8-02 | GASTOS GENERALES | 832,422,000.00 | 0.00 | 0.00 | 832,422,000.00 | 0.00 | 832,422,000.00 | 0.00 | 563,232,000.00 | 67.66 | 55,797,456.00 | 153,680,309.00 | 18.46 |
| 3-1-8-02-01 | Adquisición de Bienes | 162,561,000.00 | 0.00 | 0.00 | 162,561,000.00 | 0.00 | 162,561,000.00 | 0.00 | 96,338,629.00 | 59.26 | 5,656,372.00 | 79,503,832.00 | 48.91 |

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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | MES: MARZO | | | | | | | | | | | |
|------------------------------------------------------------|--------------------------------------------------------------|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| 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 | | | | | | | | | |
| 3-1-8-02-01-02 | Gastos de Computador | 67,000,000.00 | 0.00 | 0.00 | 67,000,000.00 | 0.00 | 67,000,000.00 | 0.00 | 15,073,018.00 | 22.50 | 5,100,405.00 | 5,100,405.00 | 7.61 |
| 3-1-8-02-01-03 | Combustibles Lubricantes y Llantas | 15,371,000.00 | 0.00 | 0.00 | 15,371,000.00 | 0.00 | 15,371,000.00 | 0.00 | 8,340,061.00 | 54.26 | 555,967.00 | 1,477,877.00 | 9.61 |
| 3-1-8-02-01-04 | Materiales y Suministros | 6,190,000.00 | 0.00 | 0.00 | 6,190,000.00 | 0.00 | 6,190,000.00 | 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 | 0.00 | 0.00 | 74,000,000.00 | 0.00 | 74,000,000.00 | 0.00 | 72,925,550.00 | 98.55 | 0.00 | 72,925,550.00 | 98.55 |
| 3-1-8-02-02 | Adquisición de Servicios | 667,861,000.00 | 0.00 | 0.00 | 667,861,000.00 | 0.00 | 667,861,000.00 | 0.00 | 466,893,371.00 | 69.91 | 50,141,084.00 | 74,176,477.00 | 11.11 |
| 3-1-8-02-02-01 | Arrendamientos | 9,960,000.00 | 0.00 | 0.00 | 9,960,000.00 | 0.00 | 9,960,000.00 | 0.00 | 6,300,000.00 | 63.25 | 2,100,000.00 | 4,200,000.00 | 42.17 |
| 3-1-8-02-02-03 | Gastos de Transporte y Comunicación | 39,158,000.00 | 0.00 | 0.00 | 39,158,000.00 | 0.00 | 39,158,000.00 | 0.00 | 13,748,769.00 | 35.11 | 1,052,880.00 | 4,834,125.00 | 12.35 |
| 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 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-05 | Mantenimiento y Reparaciones | 395,656,000.00 | 0.00 | 0.00 | 395,656,000.00 | 0.00 | 395,656,000.00 | 0.00 | 294,063,567.00 | 74.32 | 46,988,204.00 | 65,142,352.00 | 16.46 |
| 3-1-8-02-02-05-0001 | Mantenimiento Entidad | 395,656,000.00 | 0.00 | 0.00 | 395,656,000.00 | 0.00 | 395,656,000.00 | 0.00 | 294,063,567.00 | 74.32 | 46,988,204.00 | 65,142,352.00 | 16.46 |
| 3-1-8-02-02-06 | Seguros | 85,161,000.00 | 0.00 | 0.00 | 85,161,000.00 | 0.00 | 85,161,000.00 | 0.00 | 65,580,053.00 | 77.01 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-06-0001 | Seguros Entidad | 66,032,000.00 | 0.00 | 0.00 | 66,032,000.00 | 0.00 | 66,032,000.00 | 0.00 | 65,384,462.00 | 99.02 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-06-0004 | Seguros de Vida Ediles | 8,998,000.00 | 0.00 | 0.00 | 8,998,000.00 | 0.00 | 8,998,000.00 | 0.00 | 195,591.00 | 2.17 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-06-0005 | Seguros de Salud Ediles | 10,131,000.00 | 0.00 | 0.00 | 10,131,000.00 | 0.00 | 10,131,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08 | Servicios Públicos | 13,726,000.00 | 0.00 | 0.00 | 13,726,000.00 | 0.00 | 13,726,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0001 | Energía | 3,984,000.00 | 0.00 | 0.00 | 3,984,000.00 | 0.00 | 3,984,000.00 | 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 | 0.00 | 0.00 | 5,088,000.00 | 0.00 | 5,088,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0003 | Aseo | 1,291,000.00 | 0.00 | 0.00 | 1,291,000.00 | 0.00 | 1,291,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0004 | Teléfono | 3,363,000.00 | 0.00 | 0.00 | 3,363,000.00 | 0.00 | 3,363,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-11 | Promoción Institucional | 20,000,000.00 | 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 |
| 3-1-8-02-02-17 | Información | 94,200,000.00 | 0.00 | 0.00 | 94,200,000.00 | 0.00 | 94,200,000.00 | 0.00 | 73,280,982.00 | 77.79 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-03 | 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 |
| 3-1-8-02-03-02 | 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 |
| 3-3 | INVERSIÓN | 42.820.725.000.00 | 0.00 | 0.00 | 42.820.725.000.00 | 0.00 | 42.820.725.000.00 | 658.907.642.00 | 15.026.164.186.00 | 35.09 | 498.241.298.00 | 1.309.018.097.00 | 3.06 |
| 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 | 658,907,642.00 | 3,016,081,696.00 | 15.05 | 162,247,087.00 | 301,344,447.00 | 1.50 |
| 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 | 658,907,642.00 | 3,016,081,696.00 | 15.05 | 162,247,087.00 | 301,344,447.00 | 1.50 |
| 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 | 0.00 | 567,246,000.00 | 31.89 | 85,304,167.00 | 163,184,167.00 | 9.17 |
| 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 | 0.00 | 567,246,000.00 | 51.33 | 85,304,167.00 | 163,184,167.00 | 14.77 |
| 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 | 0.00 | 567,246,000.00 | 51.33 | 85,304,167.00 | 163,184,167.00 | 14.77 |

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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | | | | | | | | | | | MES: MARZO | |
|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|-------------------|------------------------------|----------------------|-----------------------|----------------------------------------|
| 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 | | | | | | | | | |
| 3-3-1-15-01-11 | 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 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 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 | 109,783,333.00 | 166,933,333.00 | 1.20 | 4,500,000.00 | 4,500,000.00 | 0.03 |
| 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 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 |
| 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 | 109,783,333.00 | 118,783,333.00 | 1.51 | 4,500,000.00 | 4,500,000.00 | 0.06 |
| 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 | 109,783,333.00 | 118,783,333.00 | 1.51 | 4,500,000.00 | 4,500,000.00 | 0.06 |
| 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 | 549,124,309.00 | 2,281,902,363.00 | 57.84 | 72,442,920.00 | 133,660,280.00 | 3.39 |
| 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 | 549,124,309.00 | 2,281,902,363.00 | 57.84 | 72,442,920.00 | 133,660,280.00 | 3.39 |
| 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 | 549,124,309.00 | 2,281,902,363.00 | 64.42 | 72,442,920.00 | 133,660,280.00 | 3.77 |
| 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 | 0.00 | 0.00 | 22,775,389,000.00 | 0.00 | 22,775,389,000.00 | 0.00 | 12,010,082,490.00 | 52.73 | 335,994,211.00 | 1,007,673,650.00 | 4.42 |
| 3-3-6-14 | Bogotá Humana | 18,299,919,000.00 | 0.00 | 0.00 | 18,299,919,000.00 | 0.00 | 18,299,919,000.00 | 0.00 | 10,677,146,333.00 | 58.35 | 335,994,211.00 | 1,004,560,851.00 | 5.49 |
| 3-3-6-14-01 | Una ciudad que supera la segregación y la discriminación: el ser humano en el | 1,281,852,000.00 | 0.00 | 0.00 | 1,281,852,000.00 | 0.00 | 1,281,852,000.00 | 0.00 | 977,275,382.00 | 76.24 | 75,421,545.00 | 199,664,127.00 | 15.58 |
| 3-3-6-14-01-02 | 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 | 0.00 | 183,684,821.00 | 45.92 | 55,105,446.00 | 55,105,446.00 | 13.78 |
| 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 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 183,684,821.00 | 45.92 | 55,105,446.00 | 55,105,446.00 | 13.78 |
| 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 | 0.00 | 0.00 | 370,720,000.00 | 0.00 | 370,720,000.00 | 0.00 | 321,700,678.00 | 86.78 | 1,097,658.00 | 102,660,240.00 | 27.69 |

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

04-04-2017

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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | MES: MARZO | | | | | | | | | | | |
|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|-------------|--------------------------|--------------|--------------------------|-----------------------|--------------------------|---------------------------|-----------------------|-------------------------|-------------------------------------|
| 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 | 0.00 | 0.00 | 370,720,000.00 | 0.00 | 370,720,000.00 | 0.00 | 321,700,678.00 | 86.78 | 1,097,658.00 | 102,660,240.00 | 27.69 |
| 3-3-6-14-01-07 | Bogotá, un territorio que defiende, protege y promueve los derechos humanos | 91,132,000.00 | 0.00 | 0.00 | 91,132,000.00 | 0.00 | 91,132,000.00 | 0.00 | 88,489,883.00 | 97.10 | 19,218,441.00 | 19,218,441.00 | 21.09 |
| 3-3-6-14-01-07-1065 | Promoción y fortalecimiento de los Derechos Humanos | 91,132,000.00 | 0.00 | 0.00 | 91,132,000.00 | 0.00 | 91,132,000.00 | 0.00 | 88,489,883.00 | 97.10 | 19,218,441.00 | 19,218,441.00 | 21.09 |
| 3-3-6-14-01-08 | Ejercicio de las libertades culturales y deportivas | 420,000,000.00 | 0.00 | 0.00 | 420,000,000.00 | 0.00 | 420,000,000.00 | 0.00 | 383,400,000.00 | 91.29 | 0.00 | 22,680,000.00 | 5.40 |
| 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 | 0.00 | 0.00 | 420,000,000.00 | 0.00 | 420,000,000.00 | 0.00 | 383,400,000.00 | 91.29 | 0.00 | 22,680,000.00 | 5.40 |
| 3-3-6-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 15,802,877,000.00 | 0.00 | 0.00 | 15,802,877,000.00 | 0.00 | 15,802,877,000.00 | 0.00 | 8,575,850,871.00 | 54.27 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-02-19 | Movilidad Humana | 15,696,328,000.00 | 0.00 | 0.00 | 15,696,328,000.00 | 0.00 | 15,696,328,000.00 | 0.00 | 8,494,820,871.00 | 54.12 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-02-19-1071 | PGI: Mejoramiento y ampliación de la malla vial y espacio público local | 15,696,328,000.00 | 0.00 | 0.00 | 15,696,328,000.00 | 0.00 | 15,696,328,000.00 | 0.00 | 8,494,820,871.00 | 54.12 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-02-20 | Gestión integral de riesgos | 106,549,000.00 | 0.00 | 0.00 | 106,549,000.00 | 0.00 | 106,549,000.00 | 0.00 | 81,030,000.00 | 76.05 | 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 | 0.00 | 0.00 | 106,549,000.00 | 0.00 | 106,549,000.00 | 0.00 | 81,030,000.00 | 76.05 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-03 | Una Bogotá que defiende y fortalece lo público | 1,215,190,000.00 | 0.00 | 0.00 | 1,215,190,000.00 | 0.00 | 1,215,190,000.00 | 0.00 | 1,124,020,080.00 | 92.50 | 260,572,666.00 | 804,896,724.00 | 66.24 |
| 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 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-03-27 | Territorios de vida y paz con prevención del delito | 190,600,000.00 | 0.00 | 0.00 | 190,600,000.00 | 0.00 | 190,600,000.00 | 0.00 | 182,460,000.00 | 95.73 | 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 | 0.00 | 0.00 | 190,600,000.00 | 0.00 | 190,600,000.00 | 0.00 | 182,460,000.00 | 95.73 | 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 | 0.00 | 0.00 | 1,003,694,000.00 | 0.00 | 1,003,694,000.00 | 0.00 | 920,664,080.00 | 91.73 | 260,572,666.00 | 804,896,724.00 | 80.19 |
| 3-3-6-14-03-31-1076 | Fortalecimiento de la gestión y compromiso con la ética pública | 1,003,694,000.00 | 0.00 | 0.00 | 1,003,694,000.00 | 0.00 | 1,003,694,000.00 | 0.00 | 920,664,080.00 | 91.73 | 260,572,666.00 | 804,896,724.00 | 80.19 |
| 3-3-6-90 | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES | 4,475,470,000.00 | 0.00 | 0.00 | 4,475,470,000.00 | 0.00 | 4,475,470,000.00 | 0.00 | 1,332,936,157.00 | 29.78 | 0.00 | 3,112,799.00 | 0.07 |
| 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 | 44,855,147,000.00 | 0.00 | 0.00 | 44,855,147,000.00 | 0.00 | 44,855,147,000.00 | 681,281,031.00 | 15,677,164,815.00 | 34.95 | 567,387,093.00 | 1,493,316,124.00 | 3.33 |

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: MARZO 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 | | | | | | | | | |

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