

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

01-10-2019

03:38

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	53,418,158,000.00	0.00	-8,752,033,566.00	44,666,124,434.00	0.00	44,666,124,434.00	228,074,360.00	33,994,880,461.00	76.11	1,492,644,943.00	17,665,283,375.00	39.55
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	3,523,373.00	2,363,788,050.00	85.48	170,703,877.00	1,389,949,938.00	50.26
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	511,854,518.00	66.18
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	511,854,518.00	66.18
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	511,854,518.00	66.18
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	511,854,518.00	66.18
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	3,523,373.00	952,066,305.00	71.96	106,543,075.00	316,315,806.00	23.91
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	3,523,373.00	952,066,305.00	73.12	106,543,075.00	316,315,806.00	24.29
3-1-2-02-01	Materiales y suministros	60,000,000.00	22,000,000.00	22,000,000.00	82,000,000.00	0.00	82,000,000.00	0.00	40,000,000.00	48.78	6,054,669.00	14,550,854.00	17.74
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	9,500,000.00	9,500,000.00	59,500,000.00	0.00	59,500,000.00	0.00	40,000,000.00	67.23	6,054,669.00	14,550,854.00	24.46
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	2,647,393.00	4,492,867.00	13.61
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	100.00	3,407,276.00	10,057,987.00	59.16
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	12,500,000.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	6,800,000.00	6,800,000.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	4,200,000.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		1,231,200,000.00	-22,000,000.00	-11,200,000.00	1,220,000,000.00	0.00	1,220,000,000.00	3,523,373.00	912,066,305.00	74.76	100,488,406.00	301,764,952.00	24.73

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02	Adquisición de servicios												
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	23,000,000.00	79,768,363.00	79,768,363.00	102,768,363.00	0.00	102,768,363.00	0.00	22,983,166.00	22.36	4,056,000.00	9,982,467.00	9.71
3-1-2-02-02-01-0006	Servicios postales y de mensajería	23,000,000.00	79,768,363.00	79,768,363.00	102,768,363.00	0.00	102,768,363.00	0.00	22,983,166.00	22.36	4,056,000.00	9,982,467.00	9.71
3-1-2-02-02-01-0006	Servicios de mensajería	23,000,000.00	79,768,363.00	79,768,363.00	102,768,363.00	0.00	102,768,363.00	0.00	22,983,166.00	22.36	4,056,000.00	9,982,467.00	9.71
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	290,600,000.00	0.00	130,000,000.00	420,600,000.00	0.00	420,600,000.00	0.00	300,214,623.00	71.38	64,058,324.00	141,907,618.00	33.74
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	15,812,437.00	71,787,137.00	34.75
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	7,803,337.00	86.70	7,803,337.00	7,803,337.00	86.70
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	97,600,000.00	0.00	0.00	97,600,000.00	0.00	97,600,000.00	0.00	96,109,200.00	98.47	8,009,100.00	63,983,800.00	65.56
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremo	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los se	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	38,500,000.00	0.00	0.00	38,500,000.00	0.00	38,500,000.00	0.00	38,464,932.00	99.91	3,259,765.00	22,818,355.00	59.27
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o s	38,500,000.00	0.00	0.00	38,500,000.00	0.00	38,500,000.00	0.00	38,464,932.00	99.91	3,259,765.00	22,818,355.00	59.27
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	45,500,000.00	0.00	130,000,000.00	175,500,000.00	0.00	175,500,000.00	0.00	157,837,154.00	89.94	44,986,122.00	47,302,126.00	26.95
3-1-2-02-02-02-0003	Servicios de arrendamiento sin opción de corr	45,500,000.00	0.00	85,000,000.00	130,500,000.00	0.00	130,500,000.00	0.00	112,851,032.00	86.48	0.00	2,316,004.00	1.77
3-1-2-02-02-02-0003	Derechos de uso de productos de propiedad i	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	44,986,122.00	99.97	44,986,122.00	44,986,122.00	99.97
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	867,666,000.00	-101,768,363.00	-220,968,363.00	646,697,637.00	0.00	646,697,637.00	0.00	557,641,842.00	86.23	29,145,169.00	118,942,653.00	18.39
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002	Servicios de documentación y certificación juri	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	169,500,000.00	0.00	-130,000,000.00	39,500,000.00	0.00	39,500,000.00	0.00	35,466,468.00	89.79	0.00	8,150,110.00	20.63
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	0.00	8,150,110.00	41.80
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de i	140,000,000.00	0.00	-120,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	15,966,468.00	79.83	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	647,000,000.00	-101,768,363.00	-101,768,363.00	545,231,637.00	0.00	545,231,637.00	0.00	500,682,374.00	91.83	24,509,007.00	102,889,394.00	18.87
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridac	395,000,000.00	-40,000,000.00	-40,000,000.00	355,000,000.00	0.00	355,000,000.00	0.00	354,971,960.00	99.99	24,509,007.00	64,674,622.00	18.22
3-1-2-02-02-03-0005	Servicios de limpieza general	252,000,000.00	-61,768,363.00	-61,768,363.00	190,231,637.00	0.00	190,231,637.00	0.00	145,710,414.00	76.60	0.00	38,214,772.00	20.09
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	21,493,000.00	47.59	4,636,162.00	7,903,149.00	17.50
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	29,466,000.00	0.00	0.00	29,466,000.00	0.00	29,466,000.00	0.00	20,000,000.00	67.87	3,143,162.00	6,410,149.00	21.75
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

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Servicios de impresión	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	49,934,000.00	0.00	0.00	49,934,000.00	0.00	49,934,000.00	3,523,373.00	31,226,674.00	62.54	3,228,913.00	30,932,214.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	49,934,000.00	0.00	0.00	49,934,000.00	0.00	49,934,000.00	3,523,373.00	31,226,674.00	62.54	3,228,913.00	30,932,214.00	
3-1-2-02-02-04-0001	Energía	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	3,359,590.00	26,565,972.00	69.91	3,065,130.00	26,271,512.00	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	8,100,000.00	0.00	0.00	8,100,000.00	0.00	8,100,000.00	102,603.00	3,256,873.00	40.21	102,603.00	3,256,873.00	
3-1-2-02-02-04-0001	Aseo	3,834,000.00	0.00	0.00	3,834,000.00	0.00	3,834,000.00	61,180.00	1,403,829.00	36.62	61,180.00	1,403,829.00	
3-1-3	Gastos diversos	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-04	Multas y sanciones	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	1,127,272,000.00	0.00	-460,218,903.00	667,053,097.00	0.00	667,053,097.00	0.00	642,872,121.00	96.37	90,000.00	561,779,614.00	
3-1-8-02	GASTOS GENERALES	1,127,272,000.00	0.00	-460,218,903.00	667,053,097.00	0.00	667,053,097.00	0.00	642,872,121.00	96.37	90,000.00	561,779,614.00	
3-1-8-02-01	Adquisición de Bienes	84,107,000.00	0.00	-22,779,409.00	61,327,591.00	0.00	61,327,591.00	0.00	61,238,769.00	99.86	90,000.00	56,249,873.00	
3-1-8-02-01-02	Gastos de Computador	34,096,000.00	0.00	-6,845,460.00	27,250,540.00	0.00	27,250,540.00	0.00	27,231,781.00	99.93	90,000.00	22,242,885.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	10,103,000.00	0.00	-5,020,968.00	5,082,032.00	0.00	5,082,032.00	0.00	5,031,448.00	99.00	0.00	5,031,448.00	
3-1-8-02-01-04	Materiales y Suministros	9,908,000.00	0.00	-1,920,181.00	7,987,819.00	0.00	7,987,819.00	0.00	7,968,340.00	99.76	0.00	7,968,340.00	
3-1-8-02-01-05	Compra de Equipo	30,000,000.00	0.00	-8,992,800.00	21,007,200.00	0.00	21,007,200.00	0.00	21,007,200.00	100.00	0.00	21,007,200.00	
3-1-8-02-02	Adquisición de Servicios	1,043,165,000.00	0.00	-437,439,494.00	605,725,506.00	0.00	605,725,506.00	0.00	581,633,352.00	96.02	0.00	505,529,741.00	
3-1-8-02-02-01	Arrendamientos	24,746,000.00	0.00	-15,408,869.00	9,337,131.00	0.00	9,337,131.00	0.00	9,337,131.00	100.00	0.00	8,635,420.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	38,238,000.00	0.00	-17,386,717.00	20,851,283.00	0.00	20,851,283.00	0.00	15,913,533.00	76.32	0.00	15,913,533.00	
3-1-8-02-02-04	Impresos y Publicaciones	10,000,000.00	0.00	-5,932,300.00	4,067,700.00	0.00	4,067,700.00	0.00	3,725,900.00	91.60	0.00	3,725,900.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	668,077,000.00	0.00	-285,393,048.00	382,683,952.00	0.00	382,683,952.00	0.00	363,871,605.00	95.08	0.00	330,727,442.00	
3-1-8-02-02-05-0001	Mantenimiento Entidad	668,077,000.00	0.00	-285,393,048.00	382,683,952.00	0.00	382,683,952.00	0.00	363,871,605.00	95.08	0.00	330,727,442.00	
3-1-8-02-02-06	Seguros	133,001,000.00	0.00	-44,181,795.00	88,819,205.00	0.00	88,819,205.00	0.00	88,819,205.00	100.00	0.00	82,324,398.00	
3-1-8-02-02-06-0001	Seguros Entidad	116,409,000.00	0.00	-27,777,045.00	88,631,955.00	0.00	88,631,955.00	0.00	88,631,955.00	100.00	0.00	82,324,398.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,317,000.00	0.00	-2,129,750.00	187,250.00	0.00	187,250.00	0.00	187,250.00	100.00	0.00	0.00	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	14,275,000.00	0.00	-14,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08	Servicios Públicos	15,346,000.00	0.00	-15,345,743.00	257.00	0.00	257.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0001	Energía	4,226,000.00	0.00	-4,225,743.00	257.00	0.00	257.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	6,928,000.00	0.00	-6,928,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0003	Aseo	440,000.00	0.00	-440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0004	Teléfono	3,752,000.00	0.00	-3,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02-11	Promoción Institucional	1,742,000.00		-1,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	64,203,048.00	64.22
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	224,550,987.00	31,631,092,411.00	75.49	1,321,941,066.00	16,275,333,437.00	38.84
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	224,550,987.00	11,147,245,914.00	52.15	605,757,220.00	5,136,946,268.00	24.03
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	224,550,987.00	11,147,245,914.00	52.15	605,757,220.00	5,136,946,268.00	24.03
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,634,641,000.00	-56,438,483.00	-56,438,483.00	3,578,202,517.00	0.00	3,578,202,517.00	6,865,000.00	2,848,285,767.00	79.60	108,420,116.00	799,445,383.00	22.34
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	33,333,333.00	4.30
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	33,333,333.00	4.30
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	6,865,000.00	1,306,159,250.00	99.71	92,365,116.00	691,762,050.00	52.81
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	6,865,000.00	1,306,159,250.00	99.71	92,365,116.00	691,762,050.00	52.81
3-3-1-15-01-07	Inclusión educativa para la equidad	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-07-1552	Fortalecimiento Educativo para un futuro mejor	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,150,000,000.00	-56,438,483.00	-56,438,483.00	1,093,561,517.00	0.00	1,093,561,517.00	0.00	1,088,793,184.00	99.56	11,055,000.00	74,350,000.00	6.80
3-3-1-15-01-11-0791	PGI: Cultura ciudadana, deporte y arte para un mejor futuro	1,150,000,000.00	-56,438,483.00	-56,438,483.00	1,093,561,517.00	0.00	1,093,561,517.00	0.00	1,088,793,184.00	99.56	11,055,000.00	74,350,000.00	6.80
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	3,703,726,830.00	30.06	44,244,000.00	1,178,628,929.00	9.57
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	16,544,000.00	202,863,020.00	12.38
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	16,544,000.00	202,863,020.00	12.38
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	2,096,769,997.00	19.63	27,700,000.00	975,765,909.00	9.13
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	2,096,769,997.00	19.63	27,700,000.00	975,765,909.00	9.13
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,075,000,000.00	-223,112,603.00	-223,112,603.00	851,887,397.00	0.00	851,887,397.00	0.00	400,890,797.00	47.06	25,111,073.00	161,920,637.00	19.01
3-3-1-15-03-19	Seguridad y convivencia para todos	1,075,000,000.00	-223,112,603.00	-223,112,603.00	851,887,397.00	0.00	851,887,397.00	0.00	400,890,797.00	47.06	25,111,073.00	161,920,637.00	19.01
3-3-1-15-03-19-1563	PGI: Seguridad y convivencia mejor para todos	1,075,000,000.00	-223,112,603.00	-223,112,603.00	851,887,397.00	0.00	851,887,397.00	0.00	400,890,797.00	47.06	25,111,073.00	161,920,637.00	19.01
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	11,801,250.00	149,775,417.00	85.59	12,967,500.00	122,119,417.00	69.78
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	11,801,250.00	149,775,417.00	85.59	12,967,500.00	122,119,417.00	69.78

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-06-38-1532	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	11,801,250.00	149,775,417.00	85.59	12,967,500.00	122,119,417.00	69.78
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,669,000,000.00	279,551,086.00	779,551,086.00	4,448,551,086.00	0.00	4,448,551,086.00	205,884,737.00	4,044,567,103.00	90.92	415,014,531.00	2,874,831,902.00	64.62
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,669,000,000.00	279,551,086.00	779,551,086.00	4,448,551,086.00	0.00	4,448,551,086.00	205,884,737.00	4,044,567,103.00	90.92	415,014,531.00	2,874,831,902.00	64.62
3-3-1-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	3,170,000,000.00	279,551,086.00	779,551,086.00	3,949,551,086.00	0.00	3,949,551,086.00	204,984,737.00	3,574,379,618.00	90.50	399,014,531.00	2,745,896,603.00	69.52
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	900,000.00	470,187,485.00	94.23	16,000,000.00	128,935,299.00	25.84
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	0.00	20,483,846,497.00	99.79	716,183,846.00	11,138,387,169.00	54.26
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	0.00	15,340,759,619.00	99.72	716,183,846.00	6,887,755,047.00	44.77
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	0.00	1,832,783,186.00	99.54	1,400,000.00	1,235,116,874.00	67.08
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	Protección y promoción de la primera infancia	199,621,000.00	0.00	-17,419,683.00	182,201,317.00	0.00	182,201,317.00	0.00	182,201,317.00	100.00	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	0.00	458,357,289.00	98.20	1,400,000.00	255,577,289.00	54.75
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	0.00	458,357,289.00	98.20	1,400,000.00	255,577,289.00	54.75
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	0.00	913,149,069.00	76.59
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	0.00	913,149,069.00	76.59
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	701,438,750.00	3,873,522,637.00	34.01
3-3-6-15-02-17	Espacio público, derecho de todos	419,391,000.00	0.00	-226,544,159.00	192,846,841.00	0.00	192,846,841.00	0.00	192,846,841.00	100.00	0.00	192,846,841.00	100.00
3-3-6-15-02-17-1558	PGI: Mejor espacio público para todos	419,391,000.00	0.00	-226,544,159.00	192,846,841.00	0.00	192,846,841.00	0.00	192,846,841.00	100.00	0.00	192,846,841.00	100.00
3-3-6-15-02-18	Mejor movilidad para todos	12,359,714,000.00	0.00	-1,162,592,627.00	11,197,121,373.00	0.00	11,197,121,373.00	0.00	11,192,288,039.00	99.96	701,438,750.00	3,680,675,796.00	32.87
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	701,438,750.00	3,680,675,796.00	32.87
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	0.00	1,012,754,933.00	83.86
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	0.00	1,012,754,933.00	83.86
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	0.00	1,012,754,933.00	83.86
3-3-6-15-06	Eje transversal Sostenibilidad ambiental	190,520,000.00	0.00	-17,279,999.00	173,240,001.00	0.00	173,240,001.00	0.00	173,240,000.00	100.00	0.00	53,540,000.00	30.91

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ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS													MES: SEPTIEMBRE
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01													VIGENCIA FISCAL: 2019
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-6-15-06-38	basada en la eficiencia energética Recuperación y manejo de la Estructura Ecológica Principal	190,520,000.00	0.00	-17,279,999.00	173,240,001.00	0.00	173,240,001.00	0.00	173,240,000.00	100.00	0.00	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	0.00	173,240,000.00	100.00	0.00	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	0.00	741,876,620.00	96.12	13,345,096.00	712,820,603.00	92.36
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,404,575,000.00	0.00	-3,632,775,942.00	771,799,058.00	0.00	771,799,058.00	0.00	741,876,620.00	96.12	13,345,096.00	712,820,603.00	92.36
3-3-6-15-07-45-1559	Eficiencia y Eficacia Administrativa de la mano de la Comunidad	4,014,716,000.00	0.00	-3,580,896,275.00	433,819,725.00	0.00	433,819,725.00	0.00	419,521,377.00	96.70	13,345,096.00	390,465,360.00	90.01
3-3-6-15-07-45-1562	Gobierno legítimo y eficiente	389,859,000.00	0.00	-51,879,667.00	337,979,333.00	0.00	337,979,333.00	0.00	322,355,243.00	95.38	0.00	322,355,243.00	95.38
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,201,142,000.00	0.00	-3,058,055,122.00	5,143,086,878.00	0.00	5,143,086,878.00	0.00	5,143,086,878.00	100.00	0.00	4,250,632,122.00	82.65
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>53,418,158,000.00</b>	<b>0.00</b>	<b>-8,752,033,566.00</b>	<b>44,666,124,434.00</b>	<b>0.00</b>	<b>44,666,124,434.00</b>	<b>228,074,360.00</b>	<b>33,994,880,461.00</b>	<b>76.11</b>	<b>1,492,644,943.00</b>	<b>17,665,283,375.00</b>	<b>39.55</b>

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