

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

11-06-2019

04:36

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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	56,988,487,000.00	0.00	-2,875,192,957.00	54,113,294,043.00	0.00	54,113,294,043.00	355,858,651.00	32,698,926,144.00	60.43	2,165,579,827.00	6,016,591,915.00	11.12
3-1	GASTOS DE FUNCIONAMIENTO	2,802,744,000.00	0.00	-348,669,525.00	2,454,074,475.00	0.00	2,454,074,475.00	45,383,716.00	1,819,072,886.00	74.12	168,896,788.00	572,054,112.00	23.31
3-1-1	Gastos de personal	963,292,000.00	0.00	0.00	963,292,000.00	0.00	963,292,000.00	0.00	939,705,096.00	97.55	77,952,809.00	234,570,325.00	24.35
3-1-1-04	Otros servidores de categoría especial	963,292,000.00	0.00	0.00	963,292,000.00	0.00	963,292,000.00	0.00	939,705,096.00	97.55	77,952,809.00	234,570,325.00	24.35
3-1-1-04-01	Honorarios	963,292,000.00	0.00	0.00	963,292,000.00	0.00	963,292,000.00	0.00	939,705,096.00	97.55	77,952,809.00	234,570,325.00	24.35
3-1-1-04-01-02	Honorarios Ediles	963,292,000.00	0.00	0.00	963,292,000.00	0.00	963,292,000.00	0.00	939,705,096.00	97.55	77,952,809.00	234,570,325.00	24.35
3-1-2	Adquisición de bienes y servicios	1,184,995,000.00	0.00	0.00	1,184,995,000.00	0.00	1,184,995,000.00	48,795,988.00	589,844,730.00	49.78	31,196,940.00	125,724,264.00	10.61
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,184,995,000.00	0.00	0.00	1,184,995,000.00	0.00	1,184,995,000.00	48,795,988.00	589,844,730.00	49.78	31,196,940.00	125,724,264.00	10.61
3-1-2-02-01	Materiales y suministros	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	8,300,000.00	7.55	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	8,300,000.00	7.55	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	4,400,000.00	22.00	0.00	0.00	0.00
3-1-2-02-01-02-0004	Químicos básicos	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	3,900,000.00	7.09	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,074,995,000.00	0.00	0.00	1,074,995,000.00	0.00	1,074,995,000.00	48,795,988.00	581,544,730.00	54.10	31,196,940.00	125,724,264.00	11.70
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	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	5,000,000.00	21.74	0.00	0.00	0.00
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	5,000,000.00	25.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	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
3-1-2-02-02-01-0006	Servicios de mensajería	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	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	317,420,000.00	0.00	0.00	317,420,000.00	0.00	317,420,000.00	9,744,398.00	137,131,593.00	43.20	18,390,400.00	85,429,966.00	26.91
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	265,420,000.00	0.00	0.00	265,420,000.00	0.00	265,420,000.00	9,744,398.00	85,255,593.00	32.12	9,744,400.00	76,783,966.00	28.93
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	8,471,627.00	56.48	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	120,420,000.00	0.00	0.00	120,420,000.00	0.00	120,420,000.00	9,744,400.00	38,700,800.00	32.14	9,744,400.00	38,700,800.00	32.14
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, terremoto	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	-2.00	38,083,166.00	76.17	0.00	38,083,166.00	76.17
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	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	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

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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									
3-1-2-02-02-0002	Servicios inmobiliarios	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	51,876,000.00	99.76	8,646,000.00	8,646,000.00	16.63
3-1-2-02-02-0002	Servicio de arrendamiento de bienes inmueble	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	51,876,000.00	99.76	8,646,000.00	8,646,000.00	16.63
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	638,600,000.00	0.00	0.00	638,600,000.00	0.00	638,600,000.00	23,249,500.00	404,957,417.00	63.41	1,249,500.00	10,083,628.00	1.58
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	23,600,000.00	0.00	0.00	23,600,000.00	0.00	23,600,000.00	1,249,500.00	4,998,880.00	21.18	1,249,500.00	4,998,880.00	21.18
3-1-2-02-02-03-0004	Servicios de telefonía fija	9,600,000.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00	1,249,500.00	4,998,880.00	52.07	1,249,500.00	4,998,880.00	52.07
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	533,000,000.00	0.00	0.00	533,000,000.00	0.00	533,000,000.00	0.00	370,658,537.00	69.54	0.00	5,084,748.00	0.95
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	370,658,537.00	92.66	0.00	5,084,748.00	1.27
3-1-2-02-02-03-0005	Servicios de limpieza general	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	7,300,000.00	36.50	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	7,300,000.00	36.50	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	22,000,000.00	22,000,000.00	35.48	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios editoriales, a comisión o por contrat	47,000,000.00	0.00	0.00	47,000,000.00	0.00	47,000,000.00	22,000,000.00	22,000,000.00	46.81	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios de impresión	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	95,975,000.00	0.00	0.00	95,975,000.00	0.00	95,975,000.00	15,802,090.00	34,455,720.00	35.90	11,557,040.00	30,210,670.00	31.48
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	95,975,000.00	0.00	0.00	95,975,000.00	0.00	95,975,000.00	15,802,090.00	34,455,720.00	35.90	11,557,040.00	30,210,670.00	31.48
3-1-2-02-02-04-0001	Energía	56,400,000.00	0.00	0.00	56,400,000.00	0.00	56,400,000.00	4,259,740.00	16,821,250.00	29.82	4,259,740.00	16,821,250.00	29.82
3-1-2-02-02-04-0001	Acueducto y alcantarillado	31,200,000.00	0.00	0.00	31,200,000.00	0.00	31,200,000.00	6,165,810.00	11,242,130.00	36.03	6,165,810.00	11,242,130.00	36.03
3-1-2-02-02-04-0001	Aseo	5,975,000.00	0.00	0.00	5,975,000.00	0.00	5,975,000.00	5,175,440.00	5,975,000.00	100.00	1,036,260.00	1,835,820.00	30.73
3-1-2-02-02-04-0001	Gas	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	201,100.00	417,340.00	17.39	95,230.00	311,470.00	12.98
3-1-8	OBLIGACIONES POR PAGAR	654,457,000.00	0.00	-348,669,525.00	305,787,475.00	0.00	305,787,475.00	-3,412,272.00	289,523,060.00	94.68	59,747,039.00	211,759,523.00	69.25
3-1-8-02	GASTOS GENERALES	654,457,000.00	0.00	-348,669,525.00	305,787,475.00	0.00	305,787,475.00	-3,412,272.00	289,523,060.00	94.68	59,747,039.00	211,759,523.00	69.25
3-1-8-02-01	Adquisición de Bienes	18,214,705.00	0.00	-250,015.00	17,964,690.00	0.00	17,964,690.00	0.00	14,514,686.00	80.80	1,072,605.00	7,936,771.00	44.18
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	9,714,705.00	0.00	-3,200,019.00	6,514,686.00	0.00	6,514,686.00	0.00	6,514,686.00	100.00	1,072,605.00	3,696,012.00	56.73
3-1-8-02-01-04	Materiales y Suministros	8,500,000.00	0.00	2,950,004.00	11,450,004.00	0.00	11,450,004.00	0.00	8,000,000.00	69.87	0.00	4,240,759.00	37.04
3-1-8-02-02	Adquisición de Servicios	636,242,295.00	0.00	-348,419,510.00	287,822,785.00	0.00	287,822,785.00	-3,412,272.00	275,008,374.00	95.55	58,674,434.00	203,822,752.00	70.82
3-1-8-02-02-01	Arrendamientos	11,790,000.00	0.00	-3,930,000.00	7,860,000.00	0.00	7,860,000.00	0.00	7,860,000.00	100.00	0.00	7,860,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	4,500,000.00	0.00	-1,063,893.00	3,436,107.00	0.00	3,436,107.00	0.00	3,242,068.00	94.35	0.00	255,900.00	7.45
3-1-8-02-02-04	Impresos y Publicaciones	38,700,000.00	0.00	-49,303.00	38,650,697.00	0.00	38,650,697.00	-1,655,015.00	36,995,682.00	95.72	0.00	18,321,219.00	47.40
3-1-8-02-02-05	Mantenimiento y Reparaciones	551,177,295.00	0.00	-326,478,174.00	224,699,121.00	0.00	224,699,121.00	-195,793.00	224,503,328.00	99.91	58,674,434.00	174,978,608.00	77.87

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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									
3-1-8-02-02-05-0001	Mantenimiento Entidad	551,177,295.00	0.00	-326,478,174.00	224,699,121.00	0.00	224,699,121.00	-195,793.00	224,503,328.00	99.91	58,674,434.00	174,978,608.00	77.87
3-1-8-02-02-06	Seguros	10,075,000.00	0.00	-792,351.00	9,282,649.00	0.00	9,282,649.00	-74,549.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	75,000.00	0.00	-451.00	74,549.00	0.00	74,549.00	-74,549.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	0.00	0.00	9,208,100.00	9,208,100.00	0.00	9,208,100.00	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	-16,105,789.00	3,894,211.00	0.00	3,894,211.00	-1,486,915.00	2,407,296.00	61.82	0.00	2,407,025.00	61.81
3-3	INVERSIÓN	54,185,743,000.00	0.00	-2,526,523,432.00	51,659,219,568.00	0.00	51,659,219,568.00	310,474,935.00	30,879,853,258.00	59.78	1,996,683,039.00	5,444,537,803.00	10.54
3-3-1	DIRECTA	26,222,368,000.00	0.00	0.00	26,222,368,000.00	0.00	26,222,368,000.00	112,375,803.00	5,950,941,833.00	22.69	527,839,863.00	1,019,093,218.00	3.89
3-3-1-15	Bogotá Mejor Para Todos	26,222,368,000.00	0.00	0.00	26,222,368,000.00	0.00	26,222,368,000.00	112,375,803.00	5,950,941,833.00	22.69	527,839,863.00	1,019,093,218.00	3.89
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,058,968,000.00	0.00	0.00	5,058,968,000.00	0.00	5,058,968,000.00	0.00	2,197,350,000.00	43.43	173,054,995.00	306,107,994.00	6.05
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	299,000,000.00	0.00	0.00	299,000,000.00	0.00	299,000,000.00	0.00	25,800,000.00	8.63	5,876,666.00	5,876,666.00	1.97
3-3-1-15-01-02-1582	Dotación, adecuación, y promoción del buen trato para la primera infancia en la localidad Puente Aranda	299,000,000.00	0.00	0.00	299,000,000.00	0.00	299,000,000.00	0.00	25,800,000.00	8.63	5,876,666.00	5,876,666.00	1.97
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,863,342,000.00	0.00	0.00	1,863,342,000.00	0.00	1,863,342,000.00	0.00	1,406,400,000.00	75.48	118,786,666.00	234,433,332.00	12.58
3-3-1-15-01-03-1286	Vejez feliz: Apoyo económico para personas mayores en la localidad de Puente Aranda	1,573,342,000.00	0.00	0.00	1,573,342,000.00	0.00	1,573,342,000.00	0.00	1,406,400,000.00	89.39	118,786,666.00	234,433,332.00	14.90
3-3-1-15-01-03-1308	Fomento a la autonomía y la calidad de vida las personas con discapacidad y sus cuidadores	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1292	Puente Aranda educativa para todos	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,806,626,000.00	0.00	0.00	2,806,626,000.00	0.00	2,806,626,000.00	0.00	765,150,000.00	27.26	48,391,663.00	65,797,996.00	2.34
3-3-1-15-01-11-1309	Puente Aranda cultural y deportiva para todos	2,806,626,000.00	0.00	0.00	2,806,626,000.00	0.00	2,806,626,000.00	0.00	765,150,000.00	27.26	48,391,663.00	65,797,996.00	2.34
3-3-1-15-02	Pilar Democracia urbana	14,946,200,000.00	0.00	0.00	14,946,200,000.00	0.00	14,946,200,000.00	94,000,000.00	435,500,000.00	2.91	29,850,000.00	64,589,999.00	0.43
3-3-1-15-02-17	Espacio público, derecho de todos	2,622,200,000.00	0.00	0.00	2,622,200,000.00	0.00	2,622,200,000.00	0.00	82,000,000.00	3.13	8,200,000.00	17,340,000.00	0.66
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,622,200,000.00	0.00	0.00	2,622,200,000.00	0.00	2,622,200,000.00	0.00	82,000,000.00	3.13	8,200,000.00	17,340,000.00	0.66
3-3-1-15-02-18	Mejor movilidad para todos	12,324,000,000.00	0.00	0.00	12,324,000,000.00	0.00	12,324,000,000.00	94,000,000.00	353,500,000.00	2.87	21,650,000.00	47,249,999.00	0.38
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	12,324,000,000.00	0.00	0.00	12,324,000,000.00	0.00	12,324,000,000.00	94,000,000.00	353,500,000.00	2.87	21,650,000.00	47,249,999.00	0.38
3-3-1-15-03	Pilar Construcción de comunidad y cultura	1,311,100,000.00	0.00	0.00	1,311,100,000.00	0.00	1,311,100,000.00	0.00	88,550,000.00	6.75	8,855,000.00	19,911,000.00	1.52

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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									
	ciudadana												
3-3-1-15-03-19	Seguridad y convivencia para todos	1,311,100,000.00	0.00	0.00	1,311,100,000.00	0.00	1,311,100,000.00	0.00	88,550,000.00	6.75	8,855,000.00	19,911,000.00	1.52
3-3-1-15-03-19-1310	Puente Aranda una localidad segura	1,311,100,000.00	0.00	0.00	1,311,100,000.00	0.00	1,311,100,000.00	0.00	88,550,000.00	6.75	8,855,000.00	19,911,000.00	1.52
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	113,100,000.00	37.70	10,576,667.00	19,231,167.00	6.41
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	113,100,000.00	37.70	10,576,667.00	19,231,167.00	6.41
3-3-1-15-06-38-1311	Puente Aranda ambiental para todos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	113,100,000.00	37.70	10,576,667.00	19,231,167.00	6.41
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,606,100,000.00	0.00	0.00	4,606,100,000.00	0.00	4,606,100,000.00	18,375,803.00	3,116,441,833.00	67.66	305,503,201.00	609,253,058.00	13.23
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,606,100,000.00	0.00	0.00	4,606,100,000.00	0.00	4,606,100,000.00	18,375,803.00	3,116,441,833.00	67.66	305,503,201.00	609,253,058.00	13.23
3-3-1-15-07-45-1289	Promoción y apoyo a la participación ciudadana	935,000,000.00	0.00	0.00	935,000,000.00	0.00	935,000,000.00	0.00	131,550,000.00	14.07	13,155,000.00	29,952,833.00	3.20
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	3,671,100,000.00	0.00	0.00	3,671,100,000.00	0.00	3,671,100,000.00	18,375,803.00	2,984,891,833.00	81.31	292,348,201.00	579,300,225.00	15.78
3-3-6	OBLIGACIONES POR PAGAR	27,963,375,000.00	0.00	-2,526,523,432.00	25,436,851,568.00	0.00	25,436,851,568.00	198,099,132.00	24,928,911,425.00	98.00	1,468,843,176.00	4,425,444,585.00	17.40
3-3-6-15	Bogotá Mejor para todos	17,470,625,000.00	0.00	-1,434,702,392.00	16,035,922,608.00	0.00	16,035,922,608.00	200,722,575.00	15,741,617,769.00	98.16	1,468,466,725.00	3,822,638,954.00	23.84
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,512,534,513.00	0.00	-97,076,753.00	2,415,457,760.00	0.00	2,415,457,760.00	69,529,808.00	2,382,721,408.00	98.64	124,745,165.00	1,011,895,272.00	41.89
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	249,480,344.00	0.00	31,963,358.00	281,443,702.00	0.00	281,443,702.00	0.00	249,480,344.00	88.64	27,595,395.00	113,608,279.00	40.37
3-3-6-15-01-02-1582	Dotación, adecuación y promoción del buen trato para la primera infancia en la localidad de Puente Aranda	249,480,344.00	0.00	31,963,358.00	281,443,702.00	0.00	281,443,702.00	0.00	249,480,344.00	88.64	27,595,395.00	113,608,279.00	40.37
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	477,269,906.00	0.00	-3,244,848.00	474,025,058.00	0.00	474,025,058.00	0.00	474,025,056.00	100.00	1,607,142.00	224,565,172.00	47.37
3-3-6-15-01-03-1286	Vejez feliz: Apoyo económico para personas mayores en la localidad puente Aranda	247,269,906.00	0.00	-3,114,848.00	244,155,058.00	0.00	244,155,058.00	0.00	244,155,056.00	100.00	0.00	222,958,030.00	91.32
3-3-6-15-01-03-1308	Fomento a la autonomía y la calidad a las personas con discapacidad y sus cuidadores	230,000,000.00	0.00	-130,000.00	229,870,000.00	0.00	229,870,000.00	0.00	229,870,000.00	100.00	1,607,142.00	1,607,142.00	0.70
3-3-6-15-01-07	Inclusión educativa para la equidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1292	Puente Aranda educativa para todos	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,715,784,263.00	0.00	-125,795,263.00	1,589,989,000.00	0.00	1,589,989,000.00	-470,192.00	1,589,216,008.00	99.95	95,542,628.00	673,721,821.00	42.37
3-3-6-15-01-11-1309	Puente Aranda cultural y deportiva para todos	1,715,784,263.00	0.00	-125,795,263.00	1,589,989,000.00	0.00	1,589,989,000.00	-470,192.00	1,589,216,008.00	99.95	95,542,628.00	673,721,821.00	42.37
		12,663,052,502.00	0.00	-586,159,489.00	12,076,893,013.00	0.00	12,076,893,013.00	-183,333.00	12,076,709,680.00	100.00	717,654,836.00	1,965,264,239.00	16.27

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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									
3-3-6-15-02	Pilar Democracia urbana												
3-3-6-15-02-17	Espacio público, derecho de todos	2,100,000,000.00	0.00	-474,864,859.00	1,625,135,141.00	0.00	1,625,135,141.00	0.00	1,625,135,141.00	100.00	309,085,340.00	710,000,902.00	43.69
3-3-6-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,100,000,000.00	0.00	-474,864,859.00	1,625,135,141.00	0.00	1,625,135,141.00	0.00	1,625,135,141.00	100.00	309,085,340.00	710,000,902.00	43.69
3-3-6-15-02-18	Mejor movilidad para todos	10,563,052,502.00	0.00	-111,294,630.00	10,451,757,872.00	0.00	10,451,757,872.00	-183,333.00	10,451,574,539.00	100.00	408,569,496.00	1,255,263,337.00	12.01
3-3-6-15-02-18-1290	Democracia urbana mas vías para todos	10,563,052,502.00	0.00	-111,294,630.00	10,451,757,872.00	0.00	10,451,757,872.00	-183,333.00	10,451,574,539.00	100.00	408,569,496.00	1,255,263,337.00	12.01
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	695,037,985.00	0.00	-12,406,822.00	682,631,163.00	0.00	682,631,163.00	0.00	682,631,163.00	100.00	596,149,700.00	596,149,700.00	87.33
3-3-6-15-03-19	Seguridad y convivencia para todos	695,037,985.00	0.00	-12,406,822.00	682,631,163.00	0.00	682,631,163.00	0.00	682,631,163.00	100.00	596,149,700.00	596,149,700.00	87.33
3-3-6-15-03-19-1310	Puente Aranda una localidad segura	695,037,985.00	0.00	-12,406,822.00	682,631,163.00	0.00	682,631,163.00	0.00	682,631,163.00	100.00	596,149,700.00	596,149,700.00	87.33
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	0.00	0.00	253,667,000.00	253,667,000.00	0.00	253,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	0.00	0.00	253,667,000.00	253,667,000.00	0.00	253,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-38-1311	Puente Aranda ambiental para todos	0.00	0.00	253,667,000.00	253,667,000.00	0.00	253,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,600,000,000.00	0.00	-992,726,328.00	607,273,672.00	0.00	607,273,672.00	131,376,100.00	599,555,518.00	98.73	29,917,024.00	249,329,743.00	41.06
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,600,000,000.00	0.00	-992,726,328.00	607,273,672.00	0.00	607,273,672.00	131,376,100.00	599,555,518.00	98.73	29,917,024.00	249,329,743.00	41.06
3-3-6-15-07-45-1289	Promoción y apoyo a la participación ciudadana	700,000,000.00	0.00	-402,833,610.00	297,166,390.00	0.00	297,166,390.00	131,376,100.00	296,826,101.00	99.89	12,400,000.00	22,350,001.00	7.52
3-3-6-15-07-45-1312	Fortalecimiento al desarrollo local	900,000,000.00	0.00	-589,892,718.00	310,107,282.00	0.00	310,107,282.00	0.00	302,729,417.00	97.62	17,517,024.00	226,979,742.00	73.19
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	10,492,750,000.00	0.00	-1,091,821,040.00	9,400,928,960.00	0.00	9,400,928,960.00	-2,623,443.00	9,187,293,656.00	97.73	376,451.00	602,805,631.00	6.41
4	DISPONIBILIDAD FINAL	0.00	0.00	2,875,192,957.00	2,875,192,957.00	0.00	2,875,192,957.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	56,988,487,000.00	0.00	0.00	56,988,487,000.00	0.00	56,988,487,000.00	355,858,651.00	32,698,926,144.00	57.38	2,165,579,827.00	6,016,591,915.00	10.56

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								MES: ABRIL 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									
