

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

11-09-2019

10:53

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: AGOSTO											
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	525,807,043.00	57,514,294,043.00	0.00	57,514,294,043.00	154,182,428.00	37,091,050,012.00	64.49	6,009,236,126.00	19,699,613,232.00	34.25
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	47,114,918.00	2,229,992,235.00	90.87	268,332,390.00	1,405,127,156.00	57.26
3-1-1	Gastos de personal	963,292,000.00	-20,000,000.00	-20,000,000.00	943,292,000.00	0.00	943,292,000.00	0.00	939,705,096.00	99.62	78,308,758.00	547,449,408.00	58.04
3-1-1-04	Otros servidores de categoría especial	963,292,000.00	-20,000,000.00	-20,000,000.00	943,292,000.00	0.00	943,292,000.00	0.00	939,705,096.00	99.62	78,308,758.00	547,449,408.00	58.04
3-1-1-04-01	Honorarios	963,292,000.00	-20,000,000.00	-20,000,000.00	943,292,000.00	0.00	943,292,000.00	0.00	939,705,096.00	99.62	78,308,758.00	547,449,408.00	58.04
3-1-1-04-01-02	Honorarios Ediles	963,292,000.00	-20,000,000.00	-20,000,000.00	943,292,000.00	0.00	943,292,000.00	0.00	939,705,096.00	99.62	78,308,758.00	547,449,408.00	58.04
3-1-2	Adquisición de bienes y servicios	1,184,995,000.00	20,000,000.00	20,000,000.00	1,204,995,000.00	0.00	1,204,995,000.00	47,114,918.00	997,161,537.00	82.75	190,023,632.00	576,620,544.00	47.85
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,184,995,000.00	20,000,000.00	20,000,000.00	1,204,995,000.00	0.00	1,204,995,000.00	47,114,918.00	997,161,537.00	82.75	190,023,632.00	576,620,544.00	47.85
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	96,844,719.00	88.04	42,776,955.00	56,197,746.00	51.09
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	96,844,719.00	88.04	42,776,955.00	56,197,746.00	51.09
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	30,000,000.00	100.00	9,333,959.00	9,333,959.00	31.11
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	20,000,000.00	100.00	0.00	3,206,590.00	16.03
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	46,844,719.00	85.17	33,442,996.00	43,657,197.00	79.38
3-1-2-02-02	Adquisición de servicios	1,074,995,000.00	20,000,000.00	20,000,000.00	1,094,995,000.00	0.00	1,094,995,000.00	47,114,918.00	900,316,818.00	82.22	147,246,677.00	520,422,798.00	47.53
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	31,000,000.00	31,000,000.00	54,000,000.00	0.00	54,000,000.00	15,000,000.00	20,000,000.00	37.04	0.00	4,361,646.00	8.08
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	20,000,000.00	33,000,000.00	33,000,000.00	53,000,000.00	0.00	53,000,000.00	15,000,000.00	20,000,000.00	37.74	0.00	4,361,646.00	8.23
3-1-2-02-02-01-0006	Servicios postales y de mensajería	3,000,000.00	-2,000,000.00	-2,000,000.00	1,000,000.00	0.00	1,000,000.00	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	-2,000,000.00	-2,000,000.00	1,000,000.00	0.00	1,000,000.00	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	9,833,400.00	277,459,949.00	87.41	101,400,265.00	237,593,058.00	74.85
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	9,833,400.00	225,583,949.00	84.99	97,077,265.00	211,655,058.00	79.74
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	8,471,627.00	56.48
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	9,833,400.00	87,600,800.00	72.75	9,788,900.00	77,811,900.00	64.62
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	20,000,000.00	100.00	20,000,000.00	20,000,000.00	100.00
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremo	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,511,522.00	99.02	7,288,365.00	45,371,531.00	90.74
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	50,000,000.00	100.00	50,000,000.00	50,000,000.00	100.00
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	10,000,000.00	100.00	10,000,000.00	10,000,000.00	100.00

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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									
3-1-2-02-02-0002	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	4,323,000.00	25,938,000.00	49.88
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	4,323,000.00	25,938,000.00	49.88
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	638,600,000.00	-16,000,000.00	-16,000,000.00	622,600,000.00	0.00	622,600,000.00	15,232,028.00	541,301,309.00	86.94	38,796,922.00	221,015,734.00	35.50
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	23,600,000.00	15,000,000.00	15,000,000.00	38,600,000.00	0.00	38,600,000.00	2,532,028.00	13,919,488.00	36.06	2,532,028.00	13,919,488.00	36.06
3-1-2-02-02-03-0004	Servicios de telefonía fija	9,600,000.00	15,000,000.00	15,000,000.00	24,600,000.00	0.00	24,600,000.00	2,532,028.00	11,757,740.00	47.80	2,532,028.00	11,757,740.00	47.80
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	2,161,748.00	15.44	0.00	2,161,748.00	15.44
3-1-2-02-02-03-0005	Servicios de soporte	533,000,000.00	-2,000,000.00	-2,000,000.00	531,000,000.00	0.00	531,000,000.00	0.00	485,381,821.00	91.41	36,264,894.00	186,409,218.00	35.11
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	400,000,000.00	-2,000,000.00	-2,000,000.00	398,000,000.00	0.00	398,000,000.00	0.00	370,658,537.00	93.13	36,264,894.00	186,409,218.00	46.84
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	114,723,284.00	86.26	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	6,000,000.00	6,000,000.00	26,000,000.00	0.00	26,000,000.00	12,700,000.00	20,000,000.00	76.92	0.00	7,300,000.00	28.08
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	20,000,000.00	6,000,000.00	6,000,000.00	26,000,000.00	0.00	26,000,000.00	12,700,000.00	20,000,000.00	76.92	0.00	7,300,000.00	28.08
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	-35,000,000.00	-35,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	22,000,000.00	81.48	0.00	13,387,028.00	49.58
3-1-2-02-02-03-0007	Servicios editoriales, a comisión o por contrat	47,000,000.00	-20,000,000.00	-20,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	22,000,000.00	81.48	0.00	13,387,028.00	49.58
3-1-2-02-02-03-0007	Servicios de impresión	15,000,000.00	-15,000,000.00	-15,000,000.00	0.00	0.00	0.00	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	5,000,000.00	5,000,000.00	100,975,000.00	0.00	100,975,000.00	7,049,490.00	61,555,560.00	60.96	7,049,490.00	57,452,360.00	56.90
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	95,975,000.00	5,000,000.00	5,000,000.00	100,975,000.00	0.00	100,975,000.00	7,049,490.00	61,555,560.00	60.96	7,049,490.00	57,452,360.00	56.90
3-1-2-02-02-04-0001	Energía	56,400,000.00	3,000,000.00	3,000,000.00	59,400,000.00	0.00	59,400,000.00	3,742,320.00	36,860,120.00	62.05	3,742,320.00	36,860,120.00	62.05
3-1-2-02-02-04-0001	Acueducto y alcantarillado	31,200,000.00	2,000,000.00	2,000,000.00	33,200,000.00	0.00	33,200,000.00	3,175,880.00	17,973,080.00	54.14	3,175,880.00	17,973,080.00	54.14
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	0.00	5,939,020.00	99.40	0.00	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	131,290.00	783,340.00	32.64	131,290.00	783,340.00	32.64
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	0.00	293,125,602.00	95.86	0.00	281,057,204.00	91.91
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	0.00	293,125,602.00	95.86	0.00	281,057,204.00	91.91
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	16,872,686.00	93.92	0.00	16,872,686.00	93.92
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	0.00	6,514,686.00	100.00
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	10,358,000.00	90.46	0.00	10,358,000.00	90.46
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	0.00	276,252,916.00	95.98	0.00	264,184,518.00	91.79
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	3,000,000.00	87.31	0.00	450,200.00	13.10
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	0.00	36,995,648.00	95.72	0.00	36,995,648.00	95.72
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	0.00	224,503,328.00	99.91	0.00	215,746,637.00	96.02

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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									
3-1-8-02-02-05-0001	Mantenimiento Entidad	551,177,295.00	0.00	-326,478,174.00	224,699,121.00	0.00	224,699,121.00	0.00	224,503,328.00	99.91	0.00	215,746,637.00	96.02
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	0.00	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	0.00	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	0.00	3,893,940.00	99.99	0.00	3,132,033.00	80.43
3-3	INVERSIÓN	54,185,743,000.00	0.00	874,476,568.00	55,060,219,568.00	0.00	55,060,219,568.00	107,067,510.00	34,861,057,777.00	63.31	5,740,903,736.00	18,294,486,076.00	33.23
3-3-1	DIRECTA	26,222,368,000.00	0.00	3,401,000,000.00	29,623,368,000.00	0.00	29,623,368,000.00	107,067,510.00	9,591,890,777.00	32.38	2,791,913,646.00	5,487,693,890.00	18.52
3-3-1-15	Bogotá Mejor Para Todos	26,222,368,000.00	0.00	3,401,000,000.00	29,623,368,000.00	0.00	29,623,368,000.00	107,067,510.00	9,591,890,777.00	32.38	2,791,913,646.00	5,487,693,890.00	18.52
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	98,807,150.00	3,134,204,060.00	61.95	222,334,354.00	1,105,257,354.00	21.85
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	12,900,000.00	78,700,000.00	26.32	4,300,000.00	23,076,665.00	7.72
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	12,900,000.00	78,700,000.00	26.32	4,300,000.00	23,076,665.00	7.72
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	1,672,408,100.00	89.75	112,320,000.00	693,333,332.00	37.21
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	112,320,000.00	693,333,332.00	44.07
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	266,008,100.00	91.73	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	85,907,150.00	1,383,095,960.00	49.28	105,714,354.00	388,847,357.00	13.85
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	85,907,150.00	1,383,095,960.00	49.28	105,714,354.00	388,847,357.00	13.85
3-3-1-15-02	Pilar Democracia urbana	14,946,200,000.00	0.00	1,001,000,000.00	15,947,200,000.00	0.00	15,947,200,000.00	0.00	2,486,500,000.00	15.59	2,061,266,667.00	2,215,406,666.00	13.89
3-3-1-15-02-17	Espacio público, derecho de todos	2,622,200,000.00	0.00	742,000,000.00	3,364,200,000.00	0.00	3,364,200,000.00	0.00	82,000,000.00	2.44	8,200,000.00	50,140,000.00	1.49
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,622,200,000.00	0.00	742,000,000.00	3,364,200,000.00	0.00	3,364,200,000.00	0.00	82,000,000.00	2.44	8,200,000.00	50,140,000.00	1.49
3-3-1-15-02-18	Mejor movilidad para todos	12,324,000,000.00	0.00	259,000,000.00	12,583,000,000.00	0.00	12,583,000,000.00	0.00	2,404,500,000.00	19.11	2,053,066,667.00	2,165,266,666.00	17.21
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	12,324,000,000.00	0.00	259,000,000.00	12,583,000,000.00	0.00	12,583,000,000.00	0.00	2,404,500,000.00	19.11	2,053,066,667.00	2,165,266,666.00	17.21
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	290,455,100.00	22.15	8,855,000.00	55,331,000.00	4.22

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: AGOSTO											
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	290,455,100.00	22.15	8,855,000.00	55,331,000.00	4.22
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	290,455,100.00	22.15	8,855,000.00	55,331,000.00	4.22
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	11,310,000.00	64,471,167.00	21.49
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	11,310,000.00	64,471,167.00	21.49
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	11,310,000.00	64,471,167.00	21.49
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,606,100,000.00	0.00	2,400,000,000.00	7,006,100,000.00	0.00	7,006,100,000.00	8,260,360.00	3,567,631,617.00	50.92	488,147,625.00	2,047,227,703.00	29.22
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,606,100,000.00	0.00	2,400,000,000.00	7,006,100,000.00	0.00	7,006,100,000.00	8,260,360.00	3,567,631,617.00	50.92	488,147,625.00	2,047,227,703.00	29.22
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	305,826,100.00	32.71	138,151,932.00	207,566,765.00	22.20
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	3,671,100,000.00	0.00	2,400,000,000.00	6,071,100,000.00	0.00	6,071,100,000.00	8,260,360.00	3,261,805,517.00	53.73	349,995,693.00	1,839,660,938.00	30.30
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	0.00	25,269,167,000.00	99.34	2,948,990,090.00	12,806,792,186.00	50.35
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	0.00	15,882,356,883.00	99.04	2,293,106,049.00	9,192,145,494.00	57.32
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	0.00	2,405,324,226.00	99.58	253,847,290.00	1,866,807,380.00	77.29
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	281,443,702.00	100.00	0.00	195,558,833.00	69.48
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	281,443,702.00	100.00	0.00	195,558,833.00	69.48
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	12,772,289.00	270,402,395.00	57.04
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	2,398,719.00	230,781,685.00	94.52
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	10,373,570.00	39,620,710.00	17.24
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	0.00	70,000,000.00	100.00	0.00	69,624,207.00	99.46
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	0.00	70,000,000.00	100.00	0.00	69,624,207.00	99.46
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	0.00	1,579,855,468.00	99.36	241,075,001.00	1,331,221,945.00	83.73
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	0.00	1,579,855,468.00	99.36	241,075,001.00	1,331,221,945.00	83.73
		12,663,052,502.00	0.00	-586,159,489.00	12,076,893,013.00	0.00	12,076,893,013.00	0.00	12,076,709,680.00	100.00	1,967,782,051.00	6,176,123,320.00	51.14

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: AGOSTO											
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	0.00	1,376,329,125.00	84.69
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	0.00	1,376,329,125.00	84.69
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	0.00	10,451,574,539.00	100.00	1,967,782,051.00	4,799,794,195.00	45.92
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	0.00	10,451,574,539.00	100.00	1,967,782,051.00	4,799,794,195.00	45.92
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	682,631,156.00	100.00	0.00	664,688,103.00	97.37
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	682,631,156.00	100.00	0.00	664,688,103.00	97.37
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	682,631,156.00	100.00	0.00	664,688,103.00	97.37
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	253,667,000.00	100.00	63,416,750.00	190,250,250.00	75.00
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	253,667,000.00	100.00	63,416,750.00	190,250,250.00	75.00
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	253,667,000.00	100.00	63,416,750.00	190,250,250.00	75.00
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	0.00	464,024,821.00	76.41	8,059,958.00	294,276,441.00	48.46
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	0.00	464,024,821.00	76.41	8,059,958.00	294,276,441.00	48.46
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	0.00	165,450,001.00	55.68	0.00	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	298,574,820.00	96.28	8,059,958.00	271,926,440.00	87.69
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	0.00	9,386,810,117.00	99.85	655,884,041.00	3,614,646,692.00	38.45
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	56,988,487,000.00	0.00	525,807,043.00	57,514,294,043.00	0.00	57,514,294,043.00	154,182,428.00	37,091,050,012.00	64.49	6,009,236,126.00	19,699,613,232.00	34.25

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