

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

21-01-2020

09:15

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: DICIEMBRE											
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	13,393,810,199.00	56,978,073,624.00	99.07	6,991,020,127.00	35,930,240,406.00	62.47
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	53,223,746.00	2,352,742,846.00	95.87	303,274,843.00	2,142,817,109.00	87.32
3-1-1	Gastos de personal	963,292,000.00	0.00	-20,000,000.00	943,292,000.00	0.00	943,292,000.00	0.00	939,705,096.00	99.62	156,617,516.00	938,993,198.00	99.54
3-1-1-04	Otros servidores de categoría especial	963,292,000.00	0.00	-20,000,000.00	943,292,000.00	0.00	943,292,000.00	0.00	939,705,096.00	99.62	156,617,516.00	938,993,198.00	99.54
3-1-1-04-01	Honorarios	963,292,000.00	0.00	-20,000,000.00	943,292,000.00	0.00	943,292,000.00	0.00	939,705,096.00	99.62	156,617,516.00	938,993,198.00	99.54
3-1-1-04-01-02	Honorarios Ediles	963,292,000.00	0.00	-20,000,000.00	943,292,000.00	0.00	943,292,000.00	0.00	939,705,096.00	99.62	156,617,516.00	938,993,198.00	99.54
3-1-2	Adquisición de bienes y servicios	1,184,995,000.00	0.00	19,000,000.00	1,203,995,000.00	0.00	1,203,995,000.00	53,223,746.00	1,119,694,444.00	93.00	145,394,047.00	920,523,816.00	76.46
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,184,995,000.00	0.00	19,000,000.00	1,203,995,000.00	0.00	1,203,995,000.00	53,223,746.00	1,119,694,444.00	93.00	145,394,047.00	920,523,816.00	76.46
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	107,053,000.00	97.32	15,073,216.00	88,187,468.00	80.17
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	107,053,000.00	97.32	15,073,216.00	88,187,468.00	80.17
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	12,114,749.00	29,999,650.00	100.00
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	20,000,000.00	100.00	2,958,467.00	12,768,800.00	63.84
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	2,053,000.00	41.06	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	55,000,000.00	100.00	0.00	45,419,018.00	82.58
3-1-2-02-02	Adquisición de servicios	1,074,995,000.00	0.00	19,000,000.00	1,093,995,000.00	0.00	1,093,995,000.00	53,223,746.00	1,012,641,444.00	92.56	130,320,831.00	832,336,348.00	76.08
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	-25,500,000.00	5,500,000.00	28,500,000.00	0.00	28,500,000.00	0.00	28,500,000.00	100.00	8,211,644.00	19,661,880.00	68.99
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	20,000,000.00	-25,500,000.00	7,500,000.00	27,500,000.00	0.00	27,500,000.00	0.00	27,500,000.00	100.00	7,634,344.00	19,084,580.00	69.40
3-1-2-02-02-01-0006	Servicios postales y de mensajería	3,000,000.00	0.00	-2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	100.00	577,300.00	577,300.00	57.73
3-1-2-02-02-01-0006	Servicios de mensajería	3,000,000.00	0.00	-2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	100.00	577,300.00	577,300.00	57.73
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	317,420,000.00	0.00	-1,000,000.00	316,420,000.00	0.00	316,420,000.00	0.00	306,826,649.00	96.97	14,111,900.00	294,040,658.00	92.93
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	265,420,000.00	0.00	-1,000,000.00	264,420,000.00	0.00	264,420,000.00	0.00	254,950,649.00	96.42	9,788,900.00	250,810,658.00	94.85
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	15,000,000.00	0.00	-1,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	8,471,627.00	60.51	0.00	8,471,627.00	60.51
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	0.00	116,967,500.00	97.13	9,788,900.00	116,967,500.00	97.13
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	0.00	20,000,000.00	100.00
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	0.00	49,511,522.00	99.02	0.00	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	0.00	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	0.00	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	43,230,000.00	83.13
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	43,230,000.00	83.13
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	638,600,000.00	25,500,000.00	9,500,000.00	648,100,000.00	0.00	648,100,000.00	47,086,976.00	593,078,505.00	91.51	101,860,517.00	438,500,720.00	67.66
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	23,600,000.00	-11,612,152.00	3,387,848.00	26,987,848.00	0.00	26,987,848.00	2,565,540.00	21,175,248.00	78.46	2,565,540.00	21,175,248.00	78.46
3-1-2-02-02-03-0004	Servicios de telefonía fija	9,600,000.00	0.00	15,000,000.00	24,600,000.00	0.00	24,600,000.00	2,565,540.00	19,013,500.00	77.29	2,565,540.00	19,013,500.00	77.29
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	14,000,000.00	-11,612,152.00	-11,612,152.00	2,387,848.00	0.00	2,387,848.00	0.00	2,161,748.00	90.53	0.00	2,161,748.00	90.53
3-1-2-02-02-03-0005	Servicios de soporte	533,000,000.00	37,112,152.00	35,112,152.00	568,112,152.00	0.00	568,112,152.00	38,521,436.00	523,903,257.00	92.22	99,294,977.00	384,562,209.00	67.69
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	400,000,000.00	55,388,868.00	53,388,868.00	453,388,868.00	0.00	453,388,868.00	38,521,436.00	409,179,973.00	90.25	72,529,788.00	331,468,794.00	73.11
3-1-2-02-02-03-0005	Servicios de limpieza general	133,000,000.00	-18,276,716.00	-18,276,716.00	114,723,284.00	0.00	114,723,284.00	0.00	114,723,284.00	100.00	26,765,189.00	53,093,415.00	46.28
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	20,000,000.00	0.00	6,000,000.00	26,000,000.00	0.00	26,000,000.00	6,000,000.00	26,000,000.00	100.00	0.00	16,486,451.00	63.41
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	20,000,000.00	0.00	6,000,000.00	26,000,000.00	0.00	26,000,000.00	6,000,000.00	26,000,000.00	100.00	0.00	16,486,451.00	63.41
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	-35,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	22,000,000.00	81.48	0.00	16,276,812.00	60.28
3-1-2-02-02-03-0007	Servicios editoriales, a comisión o por contrat	47,000,000.00	0.00	-20,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	22,000,000.00	81.48	0.00	16,276,812.00	60.28
3-1-2-02-02-03-0007	Servicios de impresión	15,000,000.00	0.00	-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	0.00	5,000,000.00	100,975,000.00	0.00	100,975,000.00	6,136,770.00	84,236,290.00	83.42	6,136,770.00	80,133,090.00	79.36
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	95,975,000.00	0.00	5,000,000.00	100,975,000.00	0.00	100,975,000.00	6,136,770.00	84,236,290.00	83.42	6,136,770.00	80,133,090.00	79.36
3-1-2-02-02-04-0001	Energía	56,400,000.00	0.00	3,000,000.00	59,400,000.00	0.00	59,400,000.00	4,433,920.00	54,963,770.00	92.53	4,433,920.00	54,963,770.00	92.53
3-1-2-02-02-04-0001	Acueducto y alcantarillado	31,200,000.00	0.00	2,000,000.00	33,200,000.00	0.00	33,200,000.00	1,578,760.00	21,964,000.00	66.16	1,578,760.00	21,964,000.00	66.16
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	15,800.00	5,954,820.00	99.66	15,800.00	1,851,620.00	30.99
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	108,290.00	1,353,700.00	56.40	108,290.00	1,353,700.00	56.40
3-1-3	Gastos diversos	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	217,704.00	21.77	0.00	217,704.00	21.77
3-1-3-02	Tasas y derechos administrativos	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	217,704.00	21.77	0.00	217,704.00	21.77
3-1-3-02-02	Otras Tasas Y derechos no contempladas previamente	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	217,704.00	21.77	0.00	217,704.00	21.77
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	1,263,280.00	283,082,391.00	92.57
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	1,263,280.00	283,082,391.00	92.57
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	1,263,280.00	266,209,705.00	92.49

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: DICIEMBRE											
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									
3-1-8-02-02-01	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	673,800.00	1,124,000.00	32.71
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	589,480.00	216,336,117.00	96.28
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	589,480.00	216,336,117.00	96.28
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	3,893,940.00	99.99
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	13.340.586.453.00	54.625.330.778.00	99.21	6.687.745.284.00	33.787.423.297.00	61.36
3-3-1	DIRECTA	26.222.368.000.00	44.000.000.00	3.445.000.000.00	29.667.368.000.00	0.00	29.667.368.000.00	13.340.586.453.00	29.360.988.888.00	98.97	3.484.710.794.00	13.640.015.756.00	45.98
3-3-1-15	Bogotá Mejor Para Todos	26.222.368.000.00	44.000.000.00	3.445.000.000.00	29.667.368.000.00	0.00	29.667.368.000.00	13.340.586.453.00	29.360.988.888.00	98.97	3.484.710.794.00	13.640.015.756.00	45.98
3-3-1-15-01	Pilar Igualdad de calidad de vida	5.058.968.000.00	0.00	-43.082.694.00	5.015.885.306.00	0.00	5.015.885.306.00	396.277.114.00	4.981.483.974.00	99.31	533.644.035.00	2.330.078.721.00	46.45
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	295.714.189.00	98.90	22.822.223.00	58.798.888.00	19.67
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	295.714.189.00	98.90	22.822.223.00	58.798.888.00	19.67
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1.863.342.000.00	0.00	-26.433.667.00	1.836.908.333.00	0.00	1.836.908.333.00	11.453.333.00	1.833.916.433.00	99.84	142.425.000.00	1.188.233.332.00	64.69
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	-26.433.667.00	1.546.908.333.00	0.00	1.546.908.333.00	11.453.333.00	1.546.908.333.00	100.00	137.025.000.00	1.182.833.332.00	76.46
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	287.008.100.00	98.97	5.400.000.00	5.400.000.00	1.86
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	90.000.000.00	100.00	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	90.000.000.00	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	2.806.626.000.00	0.00	-16.649.027.00	2.789.976.973.00	0.00	2.789.976.973.00	384.823.781.00	2.761.853.352.00	98.99	368.396.812.00	1.083.046.501.00	38.82
3-3-1-15-01-11-1309	Puente Aranda cultural y deportiva para todos	2.806.626.000.00	0.00	-16.649.027.00	2.789.976.973.00	0.00	2.789.976.973.00	384.823.781.00	2.761.853.352.00	98.99	368.396.812.00	1.083.046.501.00	38.82
3-3-1-15-02	Pilar Democracia urbana	14.946.200.000.00	0.00	1.105.044.177.00	16.051.244.177.00	0.00	16.051.244.177.00	12.051.968.236.00	15.972.122.348.00	99.51	1.784.248.455.00	4.185.156.852.00	26.07
3-3-1-15-02-17	Espacio público, derecho de todos	2.622.200.000.00	0.00	716.785.931.00	3.338.985.931.00	0.00	3.338.985.931.00	2.161.996.736.00	3.337.982.667.00	99.97	16.400.000.00	91.140.000.00	2.73
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la	2.622.200.000.00	0.00	716.785.931.00	3.338.985.931.00	0.00	3.338.985.931.00	2.161.996.736.00	3.337.982.667.00	99.97	16.400.000.00	91.140.000.00	2.73

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA												MES: DICIEMBRE	
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									
	localidad Puente Aranda												
3-3-1-15-02-18	Mejor movilidad para todos	12,324,000,000.00	0.00	388,258,246.00	12,712,258,246.00	0.00	12,712,258,246.00	9,889,971,500.00	12,634,139,681.00	99.39	1,767,848,455.00	4,094,016,852.00	32.21
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	12,324,000,000.00	0.00	388,258,246.00	12,712,258,246.00	0.00	12,712,258,246.00	9,889,971,500.00	12,634,139,681.00	99.39	1,767,848,455.00	4,094,016,852.00	32.21
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,311,100,000.00	0.00	-28,172,254.00	1,282,927,746.00	0.00	1,282,927,746.00	592,763,150.00	1,124,116,250.00	87.62	201,600,329.00	500,396,371.00	39.00
3-3-1-15-03-19	Seguridad y convivencia para todos	1,311,100,000.00	0.00	-28,172,254.00	1,282,927,746.00	0.00	1,282,927,746.00	592,763,150.00	1,124,116,250.00	87.62	201,600,329.00	500,396,371.00	39.00
3-3-1-15-03-19-1310	Puente Aranda una localidad segura	1,311,100,000.00	0.00	-28,172,254.00	1,282,927,746.00	0.00	1,282,927,746.00	592,763,150.00	1,124,116,250.00	87.62	201,600,329.00	500,396,371.00	39.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	300,000,000.00	0.00	12,000,000.00	312,000,000.00	0.00	312,000,000.00	8,654,500.00	311,762,688.00	99.92	132,774,540.00	241,663,075.00	77.46
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	300,000,000.00	0.00	12,000,000.00	312,000,000.00	0.00	312,000,000.00	8,654,500.00	311,762,688.00	99.92	132,774,540.00	241,663,075.00	77.46
3-3-1-15-06-38-1311	Puente Aranda ambiental para todos	300,000,000.00	0.00	12,000,000.00	312,000,000.00	0.00	312,000,000.00	8,654,500.00	311,762,688.00	99.92	132,774,540.00	241,663,075.00	77.46
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,606,100,000.00	44,000,000.00	2,399,210,771.00	7,005,310,771.00	0.00	7,005,310,771.00	290,923,453.00	6,971,503,628.00	99.52	832,443,435.00	6,382,720,737.00	91.11
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,606,100,000.00	44,000,000.00	2,399,210,771.00	7,005,310,771.00	0.00	7,005,310,771.00	290,923,453.00	6,971,503,628.00	99.52	832,443,435.00	6,382,720,737.00	91.11
3-3-1-15-07-45-1289	Promoción y apoyo a la participación ciudadana	935,000,000.00	34,000,000.00	-477,314,983.00	457,685,017.00	0.00	457,685,017.00	34,297,833.00	456,830,894.00	99.81	26,310,000.00	316,241,765.00	69.10
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	3,671,100,000.00	10,000,000.00	2,876,525,754.00	6,547,625,754.00	0.00	6,547,625,754.00	256,625,620.00	6,514,672,734.00	99.50	806,133,435.00	6,066,478,972.00	92.65
3-3-6	OBLIGACIONES POR PAGAR	27,963,375,000.00	-44,000,000.00	-2,570,523,432.00	25,392,851,568.00	0.00	25,392,851,568.00	0.00	25,264,341,890.00	99.49	3,203,034,490.00	20,147,407,541.00	79.34
3-3-6-15	Bogotá Mejor para todos	17,470,625,000.00	-44,000,000.00	-1,478,702,392.00	15,991,922,608.00	0.00	15,991,922,608.00	0.00	15,877,531,773.00	99.28	1,700,004,078.00	13,737,423,752.00	85.90
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	2,394,570,570.00	99.14	50,930,522.00	2,285,342,253.00	94.61
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	2,957,604.00	273,777,497.00	97.28
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	2,957,604.00	273,777,497.00	97.28
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	473,893,005.00	99.97	1,387,131.00	464,570,486.00	98.01
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	1,387,131.00	234,832,537.00	96.18
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	229,737,949.00	99.94	0.00	229,737,949.00	99.94
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	69,624,207.00	99.46	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	69,624,207.00	99.46	0.00	69,624,207.00	99.46

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: DICIEMBRE											
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									
3-3-6-15-01-11	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	1,569,609,656.00	98.72	46,585,787.00	1,477,370,063.00	92.92
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	1,569,609,656.00	98.72	46,585,787.00	1,477,370,063.00	92.92
3-3-6-15-02	Pilar Democracia urbana	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	1,649,073,556.00	10,208,908,526.00	84.53
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	1,507,324,288.00	92.75
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	1,507,324,288.00	92.75
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	1,649,073,556.00	8,701,584,238.00	83.25
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	1,649,073,556.00	8,701,584,238.00	83.25
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	681,749,036.00	99.87	0.00	681,749,036.00	99.87
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	681,749,036.00	99.87	0.00	681,749,036.00	99.87
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	681,749,036.00	99.87	0.00	681,749,036.00	99.87
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	0.00	253,667,000.00	100.00
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	0.00	253,667,000.00	100.00
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	0.00	253,667,000.00	100.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,600,000,000.00	-44,000,000.00	-1,036,726,328.00	563,273,672.00	0.00	563,273,672.00	0.00	470,835,487.00	83.59	0.00	307,756,937.00	54.64
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,600,000,000.00	-44,000,000.00	-1,036,726,328.00	563,273,672.00	0.00	563,273,672.00	0.00	470,835,487.00	83.59	0.00	307,756,937.00	54.64
3-3-6-15-07-45-1289	Promoción y apoyo a la participación ciudadana	700,000,000.00	-44,000,000.00	-446,833,610.00	253,166,390.00	0.00	253,166,390.00	0.00	165,450,001.00	65.35	0.00	22,350,001.00	8.83
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	305,385,486.00	98.48	0.00	285,406,936.00	92.03
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	1,503,030,412.00	6,409,983,789.00	68.18
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	13,393,810,199.00	56,978,073,624.00	99.07	6,991,020,127.00	35,930,240,406.00	62.47

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

MARIA DEL PILAR MUÑOZ TORRES
ORDENADORA DE GASTO

OSCAR ORLANDO TORRES RODRIGUEZ
ANALISTA ECONOMICO