

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

21-07-2020

08:27

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2020											
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	55,509,639,000.00	-4,916,692,782.00	-4,916,692,782.00	50,592,946,218.00	0.00	50,592,946,218.00	6,274,463,059.00	15,233,411,306.00	30.11	1,855,277,879.00	3,861,022,118.00	7.63
3-1	GASTOS DE FUNCIONAMIENTO	2,950,631,000.00	-495,705,263.00	-495,705,263.00	2,454,925,737.00	0.00	2,454,925,737.00	519,363,614.00	1,817,208,327.00	74.02	175,729,239.00	393,429,590.00	16.03
3-1-1	Gastos de personal	997,000,000.00	0.00	0.00	997,000,000.00	0.00	997,000,000.00	0.00	957,000,000.00	95.99	78,308,758.00	156,261,567.00	15.67
3-1-1-04	Otros servidores de categoría especial	997,000,000.00	0.00	0.00	997,000,000.00	0.00	997,000,000.00	0.00	957,000,000.00	95.99	78,308,758.00	156,261,567.00	15.67
3-1-1-04-01	Honorarios	997,000,000.00	0.00	0.00	997,000,000.00	0.00	997,000,000.00	0.00	957,000,000.00	95.99	78,308,758.00	156,261,567.00	15.67
3-1-1-04-01-02	Honorarios Ediles	997,000,000.00	0.00	0.00	997,000,000.00	0.00	997,000,000.00	0.00	957,000,000.00	95.99	78,308,758.00	156,261,567.00	15.67
3-1-2	Adquisición de bienes y servicios	1,247,000,000.00	0.00	0.00	1,247,000,000.00	0.00	1,247,000,000.00	511,904,444.00	655,784,310.00	52.59	30,087,249.00	57,645,419.00	4.62
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,247,000,000.00	0.00	0.00	1,247,000,000.00	0.00	1,247,000,000.00	511,904,444.00	655,784,310.00	52.59	30,087,249.00	57,645,419.00	4.62
3-1-2-02-01	Materiales y suministros	154,000,000.00	0.00	0.00	154,000,000.00	0.00	154,000,000.00	8,268,000.00	8,268,000.00	5.37	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	154,000,000.00	0.00	0.00	154,000,000.00	0.00	154,000,000.00	8,268,000.00	8,268,000.00	5.37	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	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	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	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	8,268,000.00	8,268,000.00	45.93	0.00	0.00	0.00
3-1-2-02-01-02-0004	Químicos básicos	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
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,093,000,000.00	0.00	0.00	1,093,000,000.00	0.00	1,093,000,000.00	503,636,444.00	647,516,310.00	59.24	30,087,249.00	57,645,419.00	5.27
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	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	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
3-1-2-02-02-01-0006	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	326,000,000.00	0.00	0.00	326,000,000.00	0.00	326,000,000.00	68,834,950.00	88,039,550.00	27.01	18,621,348.00	28,223,648.00	8.66
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	268,000,000.00	0.00	0.00	268,000,000.00	0.00	268,000,000.00	14,987,662.00	34,192,262.00	12.76	9,646,800.00	19,249,100.00	7.18
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	7,966,062.00	7,966,062.00	44.26	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	7,021,600.00	26,226,200.00	20.17	9,646,800.00	19,249,100.00	14.81
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	53,847,288.00	53,847,288.00	92.84	8,974,548.00	8,974,548.00	15.47
3-1-2-02-02-02-0002	Servicio de arrendamiento de bienes inmueble	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	53,847,288.00	53,847,288.00	92.84	8,974,548.00	8,974,548.00	15.47

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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									
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	645,700,000.00		0.00	645,700,000.00	0.00	645,700,000.00	430,616,964.00	543,306,050.00	84.14	7,281,371.00	13,251,061.00	2.05
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	2,963,980.00	8,933,670.00	17.18	2,963,980.00	8,933,670.00	17.18
3-1-2-02-02-03-0004	Servicios de telefonía fija	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,250,380.00	3,792,870.00	15.17	1,250,380.00	3,792,870.00	15.17
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	1,713,600.00	5,140,800.00	19.04	1,713,600.00	5,140,800.00	19.04
3-1-2-02-02-03-0005	Servicios de soporte	567,700,000.00	0.00	0.00	567,700,000.00	0.00	567,700,000.00	427,652,984.00	534,372,380.00	94.13	4,317,391.00	4,317,391.00	0.76
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	382,700,000.00	0.00	0.00	382,700,000.00	0.00	382,700,000.00	272,423,676.00	349,372,380.00	91.29	1,807,931.00	1,807,931.00	0.47
3-1-2-02-02-03-0005	Servicios de limpieza general	185,000,000.00	0.00	0.00	185,000,000.00	0.00	185,000,000.00	155,229,308.00	185,000,000.00	100.00	2,509,460.00	2,509,460.00	1.36
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	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	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
3-1-2-02-02-03-0007	Servicios editoriales, a comisión o por contrato	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
3-1-2-02-02-04	Servicios administrativos del Gobierno	103,300,000.00	0.00	0.00	103,300,000.00	0.00	103,300,000.00	4,184,530.00	16,170,710.00	15.65	4,184,530.00	16,170,710.00	15.65
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	103,300,000.00	0.00	0.00	103,300,000.00	0.00	103,300,000.00	4,184,530.00	16,170,710.00	15.65	4,184,530.00	16,170,710.00	15.65
3-1-2-02-02-04-0001	Energía	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	4,052,280.00	12,810,980.00	21.35	4,052,280.00	12,810,980.00	21.35
3-1-2-02-02-04-0001	Acueducto y alcantarillado	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	2,710,700.00	7.74	0.00	2,710,700.00	7.74
3-1-2-02-02-04-0001	Aseo	5,900,000.00	0.00	0.00	5,900,000.00	0.00	5,900,000.00	0.00	315,790.00	5.35	0.00	315,790.00	5.35
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	132,250.00	333,240.00	13.89	132,250.00	333,240.00	13.89
3-1-3	Gastos diversos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02	Tasas y derechos administrativos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-02	Otras Tasas Y derechos no contempladas previamente	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	705,631,000.00	-495,705,263.00	-495,705,263.00	209,925,737.00	0.00	209,925,737.00	7,459,170.00	204,424,017.00	97.38	67,333,232.00	179,522,604.00	85.52
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	705,631,000.00	-495,705,263.00	-495,705,263.00	209,925,737.00	0.00	209,925,737.00	7,459,170.00	204,424,017.00	97.38	67,333,232.00	179,522,604.00	85.52
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	670,631,000.00	-470,748,474.00	-470,748,474.00	199,882,526.00	0.00	199,882,526.00	-664,441.00	194,402,806.00	97.26	58,927,221.00	170,360,293.00	85.23
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	35,000,000.00	-24,956,789.00	-24,956,789.00	10,043,211.00	0.00	10,043,211.00	8,123,611.00	10,021,211.00	99.78	8,406,011.00	9,162,311.00	91.23
3-3	INVERSIÓN	52,559,008,000.00	-4,420,987,519.00	-4,420,987,519.00	48,138,020,481.00	0.00	48,138,020,481.00	5,755,099,445.00	13,416,202,979.00	27.87	1,679,548,640.00	3,467,592,528.00	7.20
3-3-1	DIRECTA	27,300,113,000.00	0.00	0.00	27,300,113,000.00	0.00	27,300,113,000.00	1,277,274,520.00	3,088,385,286.00	11.31	274,980,926.00	293,844,326.00	1.08
3-3-1-15	Bogotá Mejor Para Todos	27,300,113,000.00	0.00	0.00	27,300,113,000.00	0.00	27,300,113,000.00	1,277,274,520.00	3,088,385,286.00	11.31	274,980,926.00	293,844,326.00	1.08
3-3-1-15-01		4,686,113,000.00	0.00	0.00	4,686,113,000.00	0.00	4,686,113,000.00	1,216,875,000.00	1,326,075,000.00	28.30	16,923,330.00	16,923,330.00	0.36

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
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			MES 4	ACUMULADO 5									
3-3-1-15-01-02	Pilar Igualdad de calidad de vida												
	Desarrollo integral desde la gestación hasta la adolescencia	94,000,000.00	0.00	0.00	94,000,000.00	0.00	94,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1582	Dotación, adecuación, y promoción del buen trato para la primera infancia en la localidad Puente Aranda	94,000,000.00	0.00	0.00	94,000,000.00	0.00	94,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,728,000,000.00	0.00	0.00	1,728,000,000.00	0.00	1,728,000,000.00	1,216,875,000.00	1,269,675,000.00	73.48	11,283,332.00	11,283,332.00	0.65
3-3-1-15-01-03-1286	Vejez feliz: Apoyo económico para personas mayores en la localidad de Puente Aranda	1,438,000,000.00	0.00	0.00	1,438,000,000.00	0.00	1,438,000,000.00	1,216,875,000.00	1,269,675,000.00	88.29	11,283,332.00	11,283,332.00	0.78
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	2,774,113,000.00	0.00	0.00	2,774,113,000.00	0.00	2,774,113,000.00	0.00	56,400,000.00	2.03	5,639,998.00	5,639,998.00	0.20
3-3-1-15-01-11-1309	Puente Aranda cultural y deportiva para todos	2,774,113,000.00	0.00	0.00	2,774,113,000.00	0.00	2,774,113,000.00	0.00	56,400,000.00	2.03	5,639,998.00	5,639,998.00	0.20
3-3-1-15-02	Pilar Democracia urbana	15,561,000,000.00	0.00	0.00	15,561,000,000.00	0.00	15,561,000,000.00	14,800,000.00	195,800,000.00	1.26	8,760,000.00	8,760,000.00	0.06
3-3-1-15-02-17	Espacio público, derecho de todos	2,730,000,000.00	0.00	0.00	2,730,000,000.00	0.00	2,730,000,000.00	0.00	33,600,000.00	1.23	3,360,000.00	3,360,000.00	0.12
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,730,000,000.00	0.00	0.00	2,730,000,000.00	0.00	2,730,000,000.00	0.00	33,600,000.00	1.23	3,360,000.00	3,360,000.00	0.12
3-3-1-15-02-18	Mejor movilidad para todos	12,831,000,000.00	0.00	0.00	12,831,000,000.00	0.00	12,831,000,000.00	14,800,000.00	162,200,000.00	1.26	5,400,000.00	5,400,000.00	0.04
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	12,831,000,000.00	0.00	0.00	12,831,000,000.00	0.00	12,831,000,000.00	14,800,000.00	162,200,000.00	1.26	5,400,000.00	5,400,000.00	0.04
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,365,000,000.00	0.00	0.00	1,365,000,000.00	0.00	1,365,000,000.00	0.00	37,600,000.00	2.75	6,736,666.00	6,736,666.00	0.49
3-3-1-15-03-19	Seguridad y convivencia para todos	1,365,000,000.00	0.00	0.00	1,365,000,000.00	0.00	1,365,000,000.00	0.00	37,600,000.00	2.75	6,736,666.00	6,736,666.00	0.49
3-3-1-15-03-19-1310	Puente Aranda una localidad segura	1,365,000,000.00	0.00	0.00	1,365,000,000.00	0.00	1,365,000,000.00	0.00	37,600,000.00	2.75	6,736,666.00	6,736,666.00	0.49
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	196,000,000.00	0.00	0.00	196,000,000.00	0.00	196,000,000.00	0.00	128,009,956.00	65.31	85,957,192.00	85,957,192.00	43.86
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	196,000,000.00	0.00	0.00	196,000,000.00	0.00	196,000,000.00	0.00	128,009,956.00	65.31	85,957,192.00	85,957,192.00	43.86
3-3-1-15-06-38-1311	Puente Aranda ambiental para todos	196,000,000.00	0.00	0.00	196,000,000.00	0.00	196,000,000.00	0.00	128,009,956.00	65.31	85,957,192.00	85,957,192.00	43.86
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,492,000,000.00	0.00	0.00	5,492,000,000.00	0.00	5,492,000,000.00	45,599,520.00	1,400,900,330.00	25.51	156,603,738.00	175,467,138.00	3.19

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2020											
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									
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	5,492,000,000.00	0.00	0.00	5,492,000,000.00	0.00	5,492,000,000.00	45,599,520.00	1,400,900,330.00	25.51	156,603,738.00	175,467,138.00	3.19
3-3-1-15-07-45-1289	Promoción y apoyo a la participación ciudadana	1,469,000,000.00	0.00	0.00	1,469,000,000.00	0.00	1,469,000,000.00	0.00	52,400,000.00	3.57	10,760,000.00	10,760,000.00	0.73
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	4,023,000,000.00	0.00	0.00	4,023,000,000.00	0.00	4,023,000,000.00	45,599,520.00	1,348,500,330.00	33.52	145,843,738.00	164,707,138.00	4.09
3-3-6	OBLIGACIONES POR PAGAR	25,258,895,000.00	-4,420,987,519.00	-4,420,987,519.00	20,837,907,481.00	0.00	20,837,907,481.00	4,477,824,925.00	10,327,817,693.00	49.56	1,404,567,714.00	3,173,748,202.00	15.23
3-3-6-15	Bogotá Mejor para todos	18,476,412,000.00	-2,755,438,868.00	-2,755,438,868.00	15,720,973,132.00	0.00	15,720,973,132.00	2,864,136,938.00	7,065,387,465.00	44.94	639,293,495.00	1,536,340,078.00	9.77
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,701,000,000.00	-49,594,747.00	-49,594,747.00	2,651,405,253.00	0.00	2,651,405,253.00	611,609,082.00	2,561,269,920.00	96.60	310,616,300.00	802,443,392.00	30.26
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	11,000,000.00	225,915,301.00	225,915,301.00	236,915,301.00	0.00	236,915,301.00	236,915,301.00	236,915,301.00	100.00	58,873,620.00	58,873,620.00	24.85
3-3-6-15-01-02-1582	Dotación, adecuación y promoción del buen trato para la primera infancia en la localidad de Puente Aranda	11,000,000.00	225,915,301.00	225,915,301.00	236,915,301.00	0.00	236,915,301.00	236,915,301.00	236,915,301.00	100.00	58,873,620.00	58,873,620.00	24.85
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	700,000,000.00	-54,316,899.00	-54,316,899.00	645,683,101.00	0.00	645,683,101.00	0.00	645,683,101.00	100.00	128,255,886.00	378,011,773.00	58.54
3-3-6-15-01-03-1286	Vejez feliz: Apoyo económico para personas mayores en la localidad puente Aranda	400,000,000.00	-35,924,999.00	-35,924,999.00	364,075,001.00	0.00	364,075,001.00	0.00	364,075,001.00	100.00	110,625,000.00	344,950,001.00	94.75
3-3-6-15-01-03-1308	Fomento a la autonomía y la calidad a las personas con discapacidad y sus cuidadores	300,000,000.00	-18,391,900.00	-18,391,900.00	281,608,100.00	0.00	281,608,100.00	0.00	281,608,100.00	100.00	17,630,886.00	33,061,772.00	11.74
3-3-6-15-01-07	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
3-3-6-15-01-07-1292	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
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,900,000,000.00	-221,193,149.00	-221,193,149.00	1,678,806,851.00	0.00	1,678,806,851.00	374,693,781.00	1,678,671,518.00	99.99	123,486,794.00	365,557,999.00	21.77
3-3-6-15-01-11-1309	Puente Aranda cultural y deportiva para todos	1,900,000,000.00	-221,193,149.00	-221,193,149.00	1,678,806,851.00	0.00	1,678,806,851.00	374,693,781.00	1,678,671,518.00	99.99	123,486,794.00	365,557,999.00	21.77
3-3-6-15-02	Pilar Democracia urbana	12,600,000,000.00	-813,034,504.00	-813,034,504.00	11,786,965,496.00	0.00	11,786,965,496.00	1,577,406,697.00	3,221,530,962.00	27.33	208,516,030.00	255,316,030.00	2.17
3-3-6-15-02-17	Espacio público, derecho de todos	1,600,000,000.00	1,646,842,667.00	1,646,842,667.00	3,246,842,667.00	0.00	3,246,842,667.00	296,996,736.00	1,381,842,667.00	42.56	0.00	8,200,000.00	0.25
3-3-6-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	1,600,000,000.00	1,646,842,667.00	1,646,842,667.00	3,246,842,667.00	0.00	3,246,842,667.00	296,996,736.00	1,381,842,667.00	42.56	0.00	8,200,000.00	0.25
3-3-6-15-02-18	Mejor movilidad para todos	11,000,000,000.00	-2,459,877,171.00	-2,459,877,171.00	8,540,122,829.00	0.00	8,540,122,829.00	1,280,409,961.00	1,839,688,295.00	21.54	208,516,030.00	247,116,030.00	2.89
3-3-6-15-02-18-1290	Democracia urbana mas vías para todos	11,000,000,000.00	-2,459,877,171.00	-2,459,877,171.00	8,540,122,829.00	0.00	8,540,122,829.00	1,280,409,961.00	1,839,688,295.00	21.54	208,516,030.00	247,116,030.00	2.89
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,150,412,000.00	-526,692,121.00	-526,692,121.00	623,719,879.00	0.00	623,719,879.00	614,864,879.00	623,719,879.00	100.00	16,405,800.00	25,260,800.00	4.05
3-3-6-15-03-19	Seguridad y convivencia para todos	1,150,412,000.00	-526,692,121.00	-526,692,121.00	623,719,879.00	0.00	623,719,879.00	614,864,879.00	623,719,879.00	100.00	16,405,800.00	25,260,800.00	4.05
3-3-6-15-03-19-1310	Puente Aranda una localidad segura	1,150,412,000.00	-526,692,121.00	-526,692,121.00	623,719,879.00	0.00	623,719,879.00	614,864,879.00	623,719,879.00	100.00	16,405,800.00	25,260,800.00	4.05

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2020											
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									
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	200,000,000.00	-129,900,387.00	-129,900,387.00	70,099,613.00	0.00	70,099,613.00	60,256,280.00	70,099,613.00	100.00	19,826,240.00	28,936,240.00	41.28
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	200,000,000.00	-129,900,387.00	-129,900,387.00	70,099,613.00	0.00	70,099,613.00	60,256,280.00	70,099,613.00	100.00	19,826,240.00	28,936,240.00	41.28
3-3-6-15-06-38-1311	Puente Aranda ambiental para todos	200,000,000.00	-129,900,387.00	-129,900,387.00	70,099,613.00	0.00	70,099,613.00	60,256,280.00	70,099,613.00	100.00	19,826,240.00	28,936,240.00	41.28
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,825,000,000.00	-1,236,217,109.00	-1,236,217,109.00	588,782,891.00	0.00	588,782,891.00	0.00	588,767,091.00	100.00	83,929,125.00	424,383,616.00	72.08
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,825,000,000.00	-1,236,217,109.00	-1,236,217,109.00	588,782,891.00	0.00	588,782,891.00	0.00	588,767,091.00	100.00	83,929,125.00	424,383,616.00	72.08
3-3-6-15-07-45-1289	Promoción y apoyo a la participación ciudadana	350,000,000.00	-209,410,871.00	-209,410,871.00	140,589,129.00	0.00	140,589,129.00	0.00	140,589,129.00	100.00	0.00	13,154,999.00	9.36
3-3-6-15-07-45-1312	Fortalecimiento al desarrollo local	1,475,000,000.00	-1,026,806,238.00	-1,026,806,238.00	448,193,762.00	0.00	448,193,762.00	0.00	448,177,962.00	100.00	83,929,125.00	411,228,617.00	91.75
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	6,782,483,000.00	-1,665,548,651.00	-1,665,548,651.00	5,116,934,349.00	0.00	5,116,934,349.00	1,613,687,987.00	3,262,430,228.00	63.76	765,274,219.00	1,637,408,124.00	32.00
4	DISPONIBILIDAD FINAL	0.00	4,916,692,782.00	4,916,692,782.00	4,916,692,782.00	0.00	4,916,692,782.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	55,509,639,000.00	0.00	0.00	55,509,639,000.00	0.00	55,509,639,000.00	6,274,463,059.00	15,233,411,306.00	27.44	1,855,277,879.00	3,861,022,118.00	6.96

EDUAR DAVID MARTINEZ SEGURA
ALCALDE LOCAL (E)
CC No. 1033701435

OSCAR ORLANDO TORRES RODRIGUEZ
ANALISTA ECONOMICO
CC No. 79799796