

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

09-08-2019

11:34

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: JULIO											
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	3,401,000,000.00	525,807,043.00	57,514,294,043.00	0.00	57,514,294,043.00	363,410,368.00	36,936,867,584.00	64.22	2,880,697,492.00	13,690,377,106.00	23.80
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	40,279,237.00	2,182,877,317.00	88.95	221,790,419.00	1,136,794,766.00	46.32
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	78,308,758.00	469,140,650.00	48.70
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	78,308,758.00	469,140,650.00	48.70
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	78,308,758.00	469,140,650.00	48.70
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	78,308,758.00	469,140,650.00	48.70
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	38,792,322.00	950,046,619.00	80.17	125,490,864.00	386,596,912.00	32.62
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	38,792,322.00	950,046,619.00	80.17	125,490,864.00	386,596,912.00	32.62
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	15,600,000.00	96,844,719.00	88.04	13,050,973.00	13,420,791.00	12.20
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	15,600,000.00	96,844,719.00	88.04	13,050,973.00	13,420,791.00	12.20
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	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	15,600,000.00	20,000,000.00	100.00	2,836,772.00	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	10,214,201.00	10,214,201.00	18.57
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	23,192,322.00	853,201,900.00	79.37	112,439,891.00	373,176,121.00	34.71
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	4,361,646.00	18.96
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	4,361,646.00	21.81
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	9,744,400.00	267,626,549.00	84.31	14,111,900.00	136,192,793.00	42.91
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	9,744,400.00	215,750,549.00	81.29	9,788,900.00	114,577,793.00	43.17
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	9,744,400.00	77,767,400.00	64.58	9,788,900.00	68,023,000.00	56.49
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	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	0.00	49,511,522.00	99.02	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	50,000,000.00	100.00	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	10,000,000.00	100.00	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	4,323,000.00	21,615,000.00	41.57
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	21,615,000.00	41.57
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	1,489,832.00	526,069,281.00	82.38	86,333,921.00	182,218,812.00	28.53
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	1,489,832.00	11,387,460.00	48.25	3,425,480.00	11,387,460.00	48.25
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	1,263,732.00	9,225,712.00	96.10	1,263,732.00	9,225,712.00	96.10
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	226,100.00	2,161,748.00	15.44	2,161,748.00	2,161,748.00	15.44
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	485,381,821.00	91.07	72,529,788.00	150,144,324.00	28.17
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	72,529,788.00	150,144,324.00	37.54
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	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	7,300,000.00	36.50	7,300,000.00	7,300,000.00	36.50
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	7,300,000.00	7,300,000.00	36.50
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	0.00	22,000,000.00	35.48	3,078,653.00	13,387,028.00	21.59
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	0.00	22,000,000.00	46.81	3,078,653.00	13,387,028.00	28.48
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	11,958,090.00	54,506,070.00	56.79	11,994,070.00	50,402,870.00	52.52
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	11,958,090.00	54,506,070.00	56.79	11,994,070.00	50,402,870.00	52.52
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	11,870,180.00	33,117,800.00	58.72	11,870,180.00	33,117,800.00	58.72
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	0.00	14,797,200.00	47.43	0.00	14,797,200.00	47.43
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	-35,980.00	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	123,890.00	652,050.00	27.17	123,890.00	652,050.00	27.17
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	1,486,915.00	293,125,602.00	95.86	17,990,797.00	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	1,486,915.00	293,125,602.00	95.86	17,990,797.00	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	2,256,447.00	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	2,256,447.00	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	1,486,915.00	276,252,916.00	95.98	15,734,350.00	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	194,300.00	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	14,815,042.00	215,746,637.00	96.02

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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	0.00	224,503,328.00	99.91	14,815,042.00	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	1,486,915.00	3,893,940.00	99.99	725,008.00	3,132,033.00	80.43		
3-3	INVERSIÓN	54,185,743,000.00	3,401,000,000.00	874,476,568.00	55,060,219,568.00	0.00	55,060,219,568.00	323,131,131.00	34,753,990,267.00	63.12	2,658,907,073.00	12,553,582,340.00	22.80		
3-3-1	DIRECTA	26,222,368,000.00	3,401,000,000.00	3,401,000,000.00	29,623,368,000.00	0.00	29,623,368,000.00	329,271,831.00	9,484,823,267.00	32.02	555,302,760.00	2,695,780,244.00	9.10		
3-3-1-15	Bogotá Mejor Para Todos	26,222,368,000.00	3,401,000,000.00	3,401,000,000.00	29,623,368,000.00	0.00	29,623,368,000.00	329,271,831.00	9,484,823,267.00	32.02	555,302,760.00	2,695,780,244.00	9.10		
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	60,085,260.00	3,035,396,910.00	60.00	192,675,000.00	882,923,000.00	17.45		
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	40,000,000.00	65,800,000.00	22.01	4,300,000.00	18,776,665.00	6.28		
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	40,000,000.00	65,800,000.00	22.01	4,300,000.00	18,776,665.00	6.28		
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	111,860,000.00	581,013,332.00	31.18		
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	111,860,000.00	581,013,332.00	36.93		
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	20,085,260.00	1,297,188,810.00	46.22	76,515,000.00	283,133,003.00	10.09		
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	20,085,260.00	1,297,188,810.00	46.22	76,515,000.00	283,133,003.00	10.09		
3-3-1-15-02	Pilar Democracia urbana	14,946,200,000.00	1,001,000,000.00	1,001,000,000.00	15,947,200,000.00	0.00	15,947,200,000.00	39,703,333.00	2,486,500,000.00	15.59	29,850,000.00	154,139,999.00	0.97		
3-3-1-15-02-17	Espacio público, derecho de todos	2,622,200,000.00	742,000,000.00	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	41,940,000.00	1.25		
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,622,200,000.00	742,000,000.00	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	41,940,000.00	1.25		
3-3-1-15-02-18	Mejor movilidad para todos	12,324,000,000.00	259,000,000.00	259,000,000.00	12,583,000,000.00	0.00	12,583,000,000.00	39,703,333.00	2,404,500,000.00	19.11	21,650,000.00	112,199,999.00	0.89		
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	12,324,000,000.00	259,000,000.00	259,000,000.00	12,583,000,000.00	0.00	12,583,000,000.00	39,703,333.00	2,404,500,000.00	19.11	21,650,000.00	112,199,999.00	0.89		
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	201,905,100.00	290,455,100.00	22.15	8,855,000.00	46,476,000.00	3.54		

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA												MES: JULIO	
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	201,905,100.00	290,455,100.00	22.15	8,855,000.00	46,476,000.00	3.54
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	201,905,100.00	290,455,100.00	22.15	8,855,000.00	46,476,000.00	3.54
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	53,161,167.00	17.72
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	53,161,167.00	17.72
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	53,161,167.00	17.72
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,606,100,000.00	2,400,000,000.00	2,400,000,000.00	7,006,100,000.00	0.00	7,006,100,000.00	27,578,138.00	3,559,371,257.00	50.80	312,612,760.00	1,559,080,078.00	22.25
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,606,100,000.00	2,400,000,000.00	2,400,000,000.00	7,006,100,000.00	0.00	7,006,100,000.00	27,578,138.00	3,559,371,257.00	50.80	312,612,760.00	1,559,080,078.00	22.25
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	-340,288.00	305,826,100.00	32.71	13,155,000.00	69,414,833.00	7.42
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	3,671,100,000.00	2,400,000,000.00	2,400,000,000.00	6,071,100,000.00	0.00	6,071,100,000.00	27,918,426.00	3,253,545,157.00	53.59	299,457,760.00	1,489,665,245.00	24.54
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	-6,140,700.00	25,269,167,000.00	99.34	2,103,604,313.00	9,857,802,096.00	38.75
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	-6,140,700.00	15,882,356,883.00	99.04	937,286,329.00	6,899,039,445.00	43.02
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	-6,420,540.00	2,405,324,226.00	99.58	279,770,076.00	1,612,960,090.00	66.78
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	72,532,595.00	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	72,532,595.00	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	16,415,329.00	257,630,106.00	54.35
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	1,273,901.00	228,382,966.00	93.54
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	15,141,428.00	29,247,140.00	12.72
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	-6,420,540.00	1,579,855,468.00	99.36	190,822,152.00	1,090,146,944.00	68.56
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	-6,420,540.00	1,579,855,468.00	99.36	190,822,152.00	1,090,146,944.00	68.56
		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	637,266,449.00	4,208,341,269.00	34.85

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: JULIO											
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	637,266,449.00	2,832,012,144.00	27.10
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	637,266,449.00	2,832,012,144.00	27.10
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	0.00	126,833,500.00	50.00
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	126,833,500.00	50.00
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	126,833,500.00	50.00
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	279,840.00	464,024,821.00	76.41	20,249,804.00	286,216,483.00	47.13
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	279,840.00	464,024,821.00	76.41	20,249,804.00	286,216,483.00	47.13
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	279,840.00	298,574,820.00	96.28	20,249,804.00	263,866,482.00	85.09
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	1,166,317,984.00	2,958,762,651.00	31.47
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	3,401,000,000.00	525,807,043.00	57,514,294,043.00	0.00	57,514,294,043.00	363,410,368.00	36,936,867,584.00	64.22	2,880,697,492.00	13,690,377,106.00	23.80

MARIA DEL PILAR MUÑOZ TORRES
ORDENADORA DE GASTO

OSCAR ORLANDO TORRES RODRIGUEZ
ANALISTA ECONOMICO

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

OSCAR ORLANDO TORRES RODRIGUEZ