

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

09-08-2019

11:28

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	56,988,487,000.00	0.00	-2,875,192,957.00	54,113,294,043.00	0.00	54,113,294,043.00	3,175,169,211.00	36,573,457,216.00	67.59	1,779,003,949.00	10,809,679,614.00	19.98
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	146,200,058.00	2,142,598,080.00	87.31	220,920,614.00	915,004,347.00	37.29
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	390,831,892.00	40.57
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	390,831,892.00	40.57
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	390,831,892.00	40.57
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	390,831,892.00	40.57
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	147,292,092.00	911,254,297.00	76.90	119,700,498.00	261,106,048.00	22.03
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	147,292,092.00	911,254,297.00	76.90	119,700,498.00	261,106,048.00	22.03
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	81,244,719.00	73.86	369,818.00	369,818.00	0.34
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	81,244,719.00	73.86	369,818.00	369,818.00	0.34
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	0.00	4,400,000.00	22.00	369,818.00	369,818.00	1.85
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	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,074,995,000.00	0.00	0.00	1,074,995,000.00	0.00	1,074,995,000.00	147,292,092.00	830,009,578.00	77.21	119,330,680.00	260,736,230.00	24.25
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	2,853,630.00	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	2,853,630.00	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	19,577,800.00	257,882,149.00	81.24	22,583,527.00	122,080,893.00	38.46
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	19,577,800.00	206,006,149.00	77.62	18,260,527.00	104,788,893.00	39.48
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	8,471,627.00	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	19,577,800.00	68,023,000.00	56.49	9,788,900.00	58,234,100.00	48.36
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, 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	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	17,292,000.00	33.25
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	17,292,000.00	33.25
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	119,622,032.00	524,579,449.00	82.15	85,801,263.00	95,884,891.00	15.01
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	4,898,748.00	9,897,628.00	41.94	2,963,100.00	7,961,980.00	33.74
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	2,963,100.00	7,961,980.00	82.94	2,963,100.00	7,961,980.00	82.94
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	1,935,648.00	1,935,648.00	13.83	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	533,000,000.00	0.00	0.00	533,000,000.00	0.00	533,000,000.00	114,723,284.00	485,381,821.00	91.07	72,529,788.00	77,614,536.00	14.56
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	77,614,536.00	19.40
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	114,723,284.00	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	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	7,300,000.00	36.50	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	22,000,000.00	35.48	10,308,375.00	10,308,375.00	16.63
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	10,308,375.00	10,308,375.00	21.93
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	8,092,260.00	42,547,980.00	44.33	8,092,260.00	38,408,800.00	40.02
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	8,092,260.00	42,547,980.00	44.33	8,092,260.00	38,408,800.00	40.02
3-1-2-02-02-04-0001	Energía	56,400,000.00	0.00	0.00	56,400,000.00	0.00	56,400,000.00	4,426,370.00	21,247,620.00	37.67	4,426,370.00	21,247,620.00	37.67
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	3,555,070.00	14,797,200.00	47.43	3,555,070.00	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	0.00	5,975,000.00	100.00	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	110,820.00	528,160.00	22.01	110,820.00	528,160.00	22.01
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	-1,092,034.00	291,638,687.00	95.37	22,911,358.00	263,066,407.00	86.03
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	-1,092,034.00	291,638,687.00	95.37	22,911,358.00	263,066,407.00	86.03
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	-1,092,000.00	16,872,686.00	93.92	1,366,297.00	14,616,239.00	81.36
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	9,714,705.00	0.00	-3,200,019.00	6,514,686.00	0.00	6,514,686.00	0.00	6,514,686.00	100.00	1,366,297.00	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	-1,092,000.00	10,358,000.00	90.46	0.00	8,101,553.00	70.76
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	-34.00	274,766,001.00	95.46	21,545,061.00	248,450,168.00	86.32
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	255,900.00	7.45
3-1-8-02-02-04	Impresos y Publicaciones	38,700,000.00	0.00	-49,303.00	38,650,697.00	0.00	38,650,697.00	-34.00	36,995,648.00	95.72	9,541,629.00	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	12,003,432.00	200,931,595.00	89.42

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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									
3-1-8-02-02-05-0001	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	12,003,432.00	200,931,595.00	89.42
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	2,407,025.00	61.81	0.00	2,407,025.00	61.81
3-3	INVERSIÓN	54,185,743,000.00	0.00	-2,526,523,432.00	51,659,219,568.00	0.00	51,659,219,568.00	3,028,969,153.00	34,430,859,136.00	66.65	1,558,083,335.00	9,894,675,267.00	19.15
3-3-1	DIRECTA	26,222,368,000.00	0.00	0.00	26,222,368,000.00	0.00	26,222,368,000.00	3,173,315,495.00	9,155,551,436.00	34.92	569,976,129.00	2,140,477,484.00	8.16
3-3-1-15	Bogotá Mejor Para Todos	26,222,368,000.00	0.00	0.00	26,222,368,000.00	0.00	26,222,368,000.00	3,173,315,495.00	9,155,551,436.00	34.92	569,976,129.00	2,140,477,484.00	8.16
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	777,961,650.00	2,975,311,650.00	58.81	184,861,675.00	690,248,000.00	13.64
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	299,000,000.00	0.00	0.00	299,000,000.00	0.00	299,000,000.00	0.00	25,800,000.00	8.63	4,300,000.00	14,476,665.00	4.84
3-3-1-15-01-02-1582	Dotación, adecuación, y promoción del buen trato para la primera infancia en la localidad Puente Aranda	299,000,000.00	0.00	0.00	299,000,000.00	0.00	299,000,000.00	0.00	25,800,000.00	8.63	4,300,000.00	14,476,665.00	4.84
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	266,008,100.00	1,672,408,100.00	89.75	116,880,000.00	469,153,332.00	25.18
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	116,880,000.00	469,153,332.00	29.82
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	266,008,100.00	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	511,953,550.00	1,277,103,550.00	45.50	63,681,675.00	206,618,003.00	7.36
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	511,953,550.00	1,277,103,550.00	45.50	63,681,675.00	206,618,003.00	7.36
3-3-1-15-02	Pilar Democracia urbana	14,946,200,000.00	0.00	0.00	14,946,200,000.00	0.00	14,946,200,000.00	2,011,296,667.00	2,446,796,667.00	16.37	29,850,000.00	124,289,999.00	0.83
3-3-1-15-02-17	Espacio público, derecho de todos	2,622,200,000.00	0.00	0.00	2,622,200,000.00	0.00	2,622,200,000.00	0.00	82,000,000.00	3.13	8,200,000.00	33,740,000.00	1.29
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,622,200,000.00	0.00	0.00	2,622,200,000.00	0.00	2,622,200,000.00	0.00	82,000,000.00	3.13	8,200,000.00	33,740,000.00	1.29
3-3-1-15-02-18	Mejor movilidad para todos	12,324,000,000.00	0.00	0.00	12,324,000,000.00	0.00	12,324,000,000.00	2,011,296,667.00	2,364,796,667.00	19.19	21,650,000.00	90,549,999.00	0.73
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	12,324,000,000.00	0.00	0.00	12,324,000,000.00	0.00	12,324,000,000.00	2,011,296,667.00	2,364,796,667.00	19.19	21,650,000.00	90,549,999.00	0.73
3-3-1-15-03	Pilar Construcción de comunidad y cultura	1,311,100,000.00	0.00	0.00	1,311,100,000.00	0.00	1,311,100,000.00	0.00	88,550,000.00	6.75	8,855,000.00	37,621,000.00	2.87

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	ciudadana												
3-3-1-15-03-19	Seguridad y convivencia para todos	1,311,100,000.00	0.00	0.00	1,311,100,000.00	0.00	1,311,100,000.00	0.00	88,550,000.00	6.75	8,855,000.00	37,621,000.00	2.87
3-3-1-15-03-19-1310	Puente Aranda una localidad segura	1,311,100,000.00	0.00	0.00	1,311,100,000.00	0.00	1,311,100,000.00	0.00	88,550,000.00	6.75	8,855,000.00	37,621,000.00	2.87
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	41,851,167.00	13.95
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	41,851,167.00	13.95
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	41,851,167.00	13.95
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,606,100,000.00	0.00	0.00	4,606,100,000.00	0.00	4,606,100,000.00	384,057,178.00	3,531,793,119.00	76.68	335,099,454.00	1,246,467,318.00	27.06
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,606,100,000.00	0.00	0.00	4,606,100,000.00	0.00	4,606,100,000.00	384,057,178.00	3,531,793,119.00	76.68	335,099,454.00	1,246,467,318.00	27.06
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	174,616,388.00	306,166,388.00	32.75	13,155,000.00	56,259,833.00	6.02
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	3,671,100,000.00	0.00	0.00	3,671,100,000.00	0.00	3,671,100,000.00	209,440,790.00	3,225,626,731.00	87.87	321,944,454.00	1,190,207,485.00	32.42
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	-144,346,342.00	25,275,307,700.00	99.36	988,107,206.00	7,754,197,783.00	30.48
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	-133,862,803.00	15,888,497,583.00	99.08	610,848,887.00	5,961,753,116.00	37.18
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	-2,200,000.00	2,411,744,766.00	99.85	90,842,158.00	1,333,190,014.00	55.19
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	9,417,959.00	123,026,238.00	43.71
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	9,417,959.00	123,026,238.00	43.71
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	5,758,177.00	241,214,777.00	50.89
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	4,151,035.00	227,109,065.00	93.02
3-3-6-15-01-03-1308	Fomento a la autonomía y la calidad a las personas con discapacidad y sus cuidadores	230,000,000.00	0.00	-130,000.00	229,870,000.00	0.00	229,870,000.00	0.00	229,870,000.00	100.00	1,607,142.00	14,105,712.00	6.14
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	-2,200,000.00	1,586,276,008.00	99.77	75,666,022.00	899,324,792.00	56.56
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	-2,200,000.00	1,586,276,008.00	99.77	75,666,022.00	899,324,792.00	56.56
		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	478,267,901.00	3,571,074,820.00	29.57

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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									
3-3-6-15-02	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	478,267,901.00	2,194,745,695.00	21.00
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	478,267,901.00	2,194,745,695.00	21.00
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	-7.00	682,631,156.00	100.00	32,712,380.00	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	-7.00	682,631,156.00	100.00	32,712,380.00	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	-7.00	682,631,156.00	100.00	32,712,380.00	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	-131,662,796.00	463,744,981.00	76.37	9,026,448.00	265,966,679.00	43.80
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,600,000,000.00	0.00	-992,726,328.00	607,273,672.00	0.00	607,273,672.00	-131,662,796.00	463,744,981.00	76.37	9,026,448.00	265,966,679.00	43.80
3-3-6-15-07-45-1289	Promoción y apoyo a la participación ciudadana	700,000,000.00	0.00	-402,833,610.00	297,166,390.00	0.00	297,166,390.00	-131,376,100.00	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	-286,696.00	298,294,980.00	96.19	9,026,448.00	243,616,678.00	78.56
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	-10,483,539.00	9,386,810,117.00	99.85	377,258,319.00	1,792,444,667.00	19.07
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	-2,875,192,957.00	54,113,294,043.00	0.00	54,113,294,043.00	3,175,169,211.00	36,573,457,216.00	67.59	1,779,003,949.00	10,809,679,614.00	19.98

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA							MES: JUNIO					
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	
			MES 4	ACUMULADO 5								
