

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

21-01-2020

09:13

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: NOVIEMBRE											
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	1,012,809,585.00	43,584,263,425.00	75.78	3,220,762,730.00	28,939,220,279.00	50.32
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	23,612,564.00	2,299,519,100.00	93.70	161,100,664.00	1,839,542,266.00	74.96
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	78,308,758.00	782,375,682.00	82.94
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	78,308,758.00	782,375,682.00	82.94
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	78,308,758.00	782,375,682.00	82.94
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	78,308,758.00	782,375,682.00	82.94
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	23,394,860.00	1,066,470,698.00	88.58	81,812,295.00	775,129,769.00	64.38
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	23,394,860.00	1,066,470,698.00	88.58	81,812,295.00	775,129,769.00	64.38
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	15,154,685.00	73,114,252.00	66.47
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	15,154,685.00	73,114,252.00	66.47
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	8,550,942.00	17,884,901.00	59.62
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	6,603,743.00	9,810,333.00	49.05
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	23,394,860.00	959,417,698.00	87.70	66,657,610.00	702,015,517.00	64.17
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	31,000,000.00	54,000,000.00	0.00	54,000,000.00	8,500,000.00	28,500,000.00	52.78	1,988,405.00	11,450,236.00	21.20
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	20,000,000.00	0.00	33,000,000.00	53,000,000.00	0.00	53,000,000.00	7,500,000.00	27,500,000.00	51.89	1,988,405.00	11,450,236.00	21.60
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	1,000,000.00	1,000,000.00	100.00	0.00	0.00	0.00
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	1,000,000.00	1,000,000.00	100.00	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	-1,000,000.00	316,420,000.00	0.00	316,420,000.00	9,788,900.00	306,826,649.00	96.97	14,111,900.00	279,928,758.00	88.47
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	9,788,900.00	254,950,649.00	96.42	9,788,900.00	241,021,758.00	91.15
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	9,788,900.00	116,967,500.00	97.13	9,788,900.00	107,178,600.00	89.00
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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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	38,907,000.00	74.82
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	38,907,000.00	74.82
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	638,600,000.00	0.00	-16,000,000.00	622,600,000.00	0.00	622,600,000.00	455,340.00	545,991,529.00	87.70	45,906,685.00	336,640,203.00	54.07
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	23,600,000.00	0.00	15,000,000.00	38,600,000.00	0.00	38,600,000.00	455,340.00	18,609,708.00	48.21	455,340.00	18,609,708.00	48.21
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	455,340.00	16,447,960.00	66.86	455,340.00	16,447,960.00	66.86
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	2,161,748.00	15.44	0.00	2,161,748.00	15.44
3-1-2-02-02-03-0005	Servicios de soporte	533,000,000.00	0.00	-2,000,000.00	531,000,000.00	0.00	531,000,000.00	0.00	485,381,821.00	91.41	36,264,894.00	285,267,232.00	53.72
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	400,000,000.00	0.00	-2,000,000.00	398,000,000.00	0.00	398,000,000.00	0.00	370,658,537.00	93.13	36,264,894.00	258,939,006.00	65.06
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	26,328,226.00	19.80
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	0.00	20,000,000.00	76.92	9,186,451.00	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	0.00	20,000,000.00	76.92	9,186,451.00	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 contrato	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	4,650,620.00	78,099,520.00	77.35	4,650,620.00	73,996,320.00	73.28
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	4,650,620.00	78,099,520.00	77.35	4,650,620.00	73,996,320.00	73.28
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	4,540,310.00	50,529,850.00	85.07	4,540,310.00	50,529,850.00	85.07
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	0.00	20,385,240.00	61.40	0.00	20,385,240.00	61.40
3-1-2-02-02-04-0001	Aseo	5,975,000.00	0.00	0.00	5,975,000.00	0.00	5,975,000.00	0.00	5,939,020.00	99.40	0.00	1,835,820.00	30.73
3-1-2-02-02-04-0001	Gas	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	110,310.00	1,245,410.00	51.89	110,310.00	1,245,410.00	51.89
3-1-3	Gastos diversos	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	217,704.00	217,704.00	21.77	217,704.00	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	217,704.00	217,704.00	21.77	217,704.00	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	217,704.00	217,704.00	21.77	217,704.00	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	761,907.00	281,819,111.00	92.16
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	761,907.00	281,819,111.00	92.16
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	761,907.00	264,946,425.00	92.05

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02-01	Arrendamientos	11,790,000.00	0.00	-3,930,000.00	7,860,000.00	0.00	7,860,000.00	0.00	7,860,000.00	100.00	0.00	7,860,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	4,500,000.00	0.00	-1,063,893.00	3,436,107.00	0.00	3,436,107.00	0.00	3,000,000.00	87.31	0.00	450,200.00	13.10
3-1-8-02-02-04	Impresos y Publicaciones	38,700,000.00	0.00	-49,303.00	38,650,697.00	0.00	38,650,697.00	0.00	36,995,648.00	95.72	0.00	36,995,648.00	95.72
3-1-8-02-02-05	Mantenimiento y Reparaciones	551,177,295.00	0.00	-326,478,174.00	224,699,121.00	0.00	224,699,121.00	0.00	224,503,328.00	99.91	0.00	215,746,637.00	96.02
3-1-8-02-02-05-0001	Mantenimiento Entidad	551,177,295.00	0.00	-326,478,174.00	224,699,121.00	0.00	224,699,121.00	0.00	224,503,328.00	99.91	0.00	215,746,637.00	96.02
3-1-8-02-02-06	Seguros	10,075,000.00	0.00	-792,351.00	9,282,649.00	0.00	9,282,649.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	75,000.00	0.00	-451.00	74,549.00	0.00	74,549.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	0.00	0.00	9,208,100.00	9,208,100.00	0.00	9,208,100.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	20,000,000.00	0.00	-16,105,789.00	3,894,211.00	0.00	3,894,211.00	0.00	3,893,940.00	99.99	761,907.00	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	989.197.021.00	41.284.744.325.00	74.98	3.059.662.066.00	27.099.678.013.00	49.22
3-3-1	DIRECTA	26.222.368.000.00	0.00	3.401.000.000.00	29.623.368.000.00	0.00	29.623.368.000.00	993.325.439.00	16.020.402.435.00	54.08	991.109.210.00	10.155.304.962.00	34.28
3-3-1-15	Bogotá Mejor Para Todos	26,222,368,000.00	0.00	3,401,000,000.00	29,623,368,000.00	0.00	29,623,368,000.00	993,325,439.00	16,020,402,435.00	54.08	991,109,210.00	10,155,304,962.00	34.28
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,058,968,000.00	-43,082,694.00	-43,082,694.00	5,015,885,306.00	0.00	5,015,885,306.00	85,447,522.00	4,585,206,860.00	91.41	296,022,332.00	1,796,434,686.00	35.81
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	48,014,189.00	295,714,189.00	98.90	4,300,000.00	35,976,665.00	12.03
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	48,014,189.00	295,714,189.00	98.90	4,300,000.00	35,976,665.00	12.03
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,863,342,000.00	-26,433,667.00	-26,433,667.00	1,836,908,333.00	0.00	1,836,908,333.00	10,120,000.00	1,822,463,100.00	99.21	118,950,000.00	1,045,808,332.00	56.93
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	-26,433,667.00	-26,433,667.00	1,546,908,333.00	0.00	1,546,908,333.00	10,120,000.00	1,535,455,000.00	99.26	118,950,000.00	1,045,808,332.00	67.61
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	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	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	-16,649,027.00	-16,649,027.00	2,789,976,973.00	0.00	2,789,976,973.00	27,313,333.00	2,377,029,571.00	85.20	172,772,332.00	714,649,689.00	25.61
3-3-1-15-01-11-1309	Puente Aranda cultural y deportiva para todos	2,806,626,000.00	-16,649,027.00	-16,649,027.00	2,789,976,973.00	0.00	2,789,976,973.00	27,313,333.00	2,377,029,571.00	85.20	172,772,332.00	714,649,689.00	25.61
3-3-1-15-02	Pilar Democracia urbana	14,946,200,000.00	104,044,177.00	1,105,044,177.00	16,051,244,177.00	0.00	16,051,244,177.00	357,008,181.00	3,920,154,112.00	24.42	102,951,731.00	2,400,908,397.00	14.96
3-3-1-15-02-17	Espacio público, derecho de todos	2,622,200,000.00	-25,214,069.00	716,785,931.00	3,338,985,931.00	0.00	3,338,985,931.00	17,340,000.00	1,175,985,931.00	35.22	8,200,000.00	74,740,000.00	2.24
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la	2,622,200,000.00	-25,214,069.00	716,785,931.00	3,338,985,931.00	0.00	3,338,985,931.00	17,340,000.00	1,175,985,931.00	35.22	8,200,000.00	74,740,000.00	2.24

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: NOVIEMBRE											
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									
3-3-1-15-02-18	localidad Puente Aranda Mejor movilidad para todos	12,324,000,000.00	129,258,246.00	388,258,246.00	12,712,258,246.00	0.00	12,712,258,246.00	339,668,181.00	2,744,168,181.00	21.59	94,751,731.00	2,326,168,397.00	18.30
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	12,324,000,000.00	129,258,246.00	388,258,246.00	12,712,258,246.00	0.00	12,712,258,246.00	339,668,181.00	2,744,168,181.00	21.59	94,751,731.00	2,326,168,397.00	18.30
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,311,100,000.00	-28,172,254.00	-28,172,254.00	1,282,927,746.00	0.00	1,282,927,746.00	19,911,000.00	531,353,100.00	41.42	225,755,042.00	298,796,042.00	23.29
3-3-1-15-03-19	Seguridad y convivencia para todos	1,311,100,000.00	-28,172,254.00	-28,172,254.00	1,282,927,746.00	0.00	1,282,927,746.00	19,911,000.00	531,353,100.00	41.42	225,755,042.00	298,796,042.00	23.29
3-3-1-15-03-19-1310	Puente Aranda una localidad segura	1,311,100,000.00	-28,172,254.00	-28,172,254.00	1,282,927,746.00	0.00	1,282,927,746.00	19,911,000.00	531,353,100.00	41.42	225,755,042.00	298,796,042.00	23.29
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	300,000,000.00	12,000,000.00	12,000,000.00	312,000,000.00	0.00	312,000,000.00	9,110,000.00	303,108,188.00	97.15	21,797,368.00	108,888,535.00	34.90
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	300,000,000.00	12,000,000.00	12,000,000.00	312,000,000.00	0.00	312,000,000.00	9,110,000.00	303,108,188.00	97.15	21,797,368.00	108,888,535.00	34.90
3-3-1-15-06-38-1311	Puente Aranda ambiental para todos	300,000,000.00	12,000,000.00	12,000,000.00	312,000,000.00	0.00	312,000,000.00	9,110,000.00	303,108,188.00	97.15	21,797,368.00	108,888,535.00	34.90
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,606,100,000.00	-44,789,229.00	2,355,210,771.00	6,961,310,771.00	0.00	6,961,310,771.00	521,848,736.00	6,680,580,175.00	95.97	344,582,737.00	5,550,277,302.00	79.73
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,606,100,000.00	-44,789,229.00	2,355,210,771.00	6,961,310,771.00	0.00	6,961,310,771.00	521,848,736.00	6,680,580,175.00	95.97	344,582,737.00	5,550,277,302.00	79.73
3-3-1-15-07-45-1289	Promoción y apoyo a la participación ciudadana	935,000,000.00	-511,314,983.00	-511,314,983.00	423,685,017.00	0.00	423,685,017.00	116,706,961.00	422,533,061.00	99.73	13,155,000.00	289,931,765.00	68.43
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	3,671,100,000.00	466,525,754.00	2,866,525,754.00	6,537,625,754.00	0.00	6,537,625,754.00	405,141,775.00	6,258,047,114.00	95.72	331,427,737.00	5,260,345,537.00	80.46
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	-4,128,418.00	25,264,341,890.00	99.32	2,068,552,856.00	16,944,373,051.00	66.61
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	-4,128,418.00	15,877,531,773.00	99.01	1,576,319,019.00	12,037,419,674.00	75.07
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	-10,146,298.00	2,394,570,570.00	99.14	333,597,209.00	2,234,411,731.00	92.50
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	46,461,060.00	270,819,893.00	96.23
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	46,461,060.00	270,819,893.00	96.23
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	-132,051.00	473,893,005.00	99.97	191,173,818.00	463,183,355.00	97.71
3-3-6-15-01-03-1286	Vejez feliz: Apoyo económico para personas mayores en la localidad puente Aranda	247,269,906.00	0.00	-3,114,848.00	244,155,058.00	0.00	244,155,058.00	0.00	244,155,056.00	100.00	2,663,721.00	233,445,406.00	95.61
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	-132,051.00	229,737,949.00	99.94	188,510,097.00	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: NOVIEMBRE											
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	-10,014,247.00	1,569,609,656.00	98.72	95,962,331.00	1,430,784,276.00	89.99
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	-10,014,247.00	1,569,609,656.00	98.72	95,962,331.00	1,430,784,276.00	89.99
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	1,172,564,812.00	8,559,834,970.00	70.88
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	1,172,564,812.00	7,052,510,682.00	67.48
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	1,172,564,812.00	7,052,510,682.00	67.48
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	-882,120.00	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	-882,120.00	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	-882,120.00	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	63,416,750.00	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	63,416,750.00	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	63,416,750.00	253,667,000.00	100.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,600,000,000.00	0.00	-992,726,328.00	607,273,672.00	0.00	607,273,672.00	6,900,000.00	470,835,487.00	77.53	6,740,248.00	307,756,937.00	50.68
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	6,900,000.00	470,835,487.00	77.53	6,740,248.00	307,756,937.00	50.68
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	6,900,000.00	305,385,486.00	98.48	6,740,248.00	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	492,233,837.00	4,906,953,377.00	52.20
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	1,012,809,585.00	43,584,263,425.00	75.78	3,220,762,730.00	28,939,220,279.00	50.32

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