

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

04-01-2019

01:49

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
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	57,806,302,000.00	0.00	-6,747,993,549.00	51,058,308,451.00	0.00	51,058,308,451.00	2,025,683,692.00	50,372,915,801.00	98.66	3,215,250,980.00	24,630,276,758.00	48.24
3-1	GASTOS DE FUNCIONAMIENTO	1,917,504,000.00	0.00	-411,843,806.00	1,505,660,194.00	0.00	1,505,660,194.00	138,406,467.00	1,433,701,404.00	95.22	179,022,700.00	1,127,913,929.00	74.91
3-1-2	GASTOS GENERALES	1,151,000,000.00	0.00	0.00	1,151,000,000.00	0.00	1,151,000,000.00	138,788,670.00	1,102,537,919.00	95.79	162,921,117.00	817,329,812.00	71.01
3-1-2-01	Adquisición de Bienes	161,000,000.00	0.00	-82,000,000.00	79,000,000.00	0.00	79,000,000.00	3,450,002.00	77,130,738.00	97.63	3,485,314.00	59,166,048.00	74.89
3-1-2-01-02	Gastos de Computador	61,000,000.00	0.00	-27,000,000.00	34,000,000.00	0.00	34,000,000.00	0.00	32,372,362.00	95.21	0.00	32,372,362.00	95.21
3-1-2-01-03	Combustibles Lubricantes y Llantas	20,000,000.00	0.00	-10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	3,485,314.00	3,485,314.00	34.85
3-1-2-01-04	Materiales y Suministros	30,000,000.00	0.00	5,000,000.00	35,000,000.00	0.00	35,000,000.00	3,450,002.00	34,758,376.00	99.31	0.00	23,308,372.00	66.60
3-1-2-01-05	Compra de Equipo	50,000,000.00	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	990,000,000.00	0.00	82,000,000.00	1,072,000,000.00	0.00	1,072,000,000.00	135,338,668.00	1,025,407,181.00	95.65	159,435,803.00	758,163,764.00	70.72
3-1-2-02-01	Arrendamientos	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	45,992,000.00	95.82	3,930,000.00	38,132,000.00	79.44
3-1-2-02-03	Gastos de Transporte y Comunicación	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	5,287,512.00	70.50	0.00	2,045,405.00	27.27
3-1-2-02-04	Impresos y Publicaciones	80,000,000.00	0.00	-30,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	37,398,400.00	74.80	9,132,800.00	19,132,800.00	38.27
3-1-2-02-05	Mantenimiento y Reparaciones	492,000,000.00	0.00	120,000,000.00	612,000,000.00	0.00	612,000,000.00	105,257,568.00	609,768,699.00	99.64	109,843,337.00	385,069,578.00	62.92
3-1-2-02-05-01	Mantenimiento Entidad	492,000,000.00	0.00	120,000,000.00	612,000,000.00	0.00	612,000,000.00	105,257,568.00	609,768,699.00	99.64	109,843,337.00	385,069,578.00	62.92
3-1-2-02-06	Seguros	228,000,000.00	0.00	0.00	228,000,000.00	0.00	228,000,000.00	17,307,800.00	209,159,662.00	91.74	9,208,100.00	199,877,013.00	87.67
3-1-2-02-06-01	Seguros Entidad	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	94,898,762.00	99.89	0.00	94,824,213.00	99.81
3-1-2-02-06-04	Seguros de Vida Ediles	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
3-1-2-02-06-05	Seguros de Salud Ediles	115,000,000.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	17,307,800.00	114,260,900.00	99.36	9,208,100.00	105,052,800.00	91.35
3-1-2-02-08	Servicios Públicos	82,700,000.00	0.00	17,000,000.00	99,700,000.00	0.00	99,700,000.00	12,773,300.00	94,564,108.00	94.85	18,941,230.00	94,564,108.00	94.85
3-1-2-02-08-01	Energía	45,000,000.00	0.00	7,000,000.00	52,000,000.00	0.00	52,000,000.00	3,875,260.00	50,754,300.00	97.60	8,329,590.00	50,754,300.00	97.60
3-1-2-02-08-02	Acueducto y Alcantarillado	16,000,000.00	0.00	13,500,000.00	29,500,000.00	0.00	29,500,000.00	5,247,490.00	29,197,290.00	98.97	5,247,490.00	29,197,290.00	98.97
3-1-2-02-08-03	Aseo	2,500,000.00	0.00	1,500,000.00	4,000,000.00	0.00	4,000,000.00	614,210.00	2,404,378.00	60.11	614,210.00	2,404,378.00	60.11
3-1-2-02-08-04	Teléfono	17,000,000.00	0.00	-5,000,000.00	12,000,000.00	0.00	12,000,000.00	2,790,550.00	10,757,550.00	89.65	4,504,150.00	10,757,550.00	89.65
3-1-2-02-08-05	Gas	2,200,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	245,790.00	1,450,590.00	65.94	245,790.00	1,450,590.00	65.94
3-1-2-02-11	Promoción Institucional	51,800,000.00	0.00	-25,000,000.00	26,800,000.00	0.00	26,800,000.00	0.00	23,236,800.00	86.70	8,380,336.00	19,342,860.00	72.17
3-1-8	OBLIGACIONES POR PAGAR	766,504,000.00	0.00	-411,843,806.00	354,660,194.00	0.00	354,660,194.00	-382,203.00	331,163,485.00	93.37	16,101,583.00	310,584,117.00	87.57
3-1-8-02	GASTOS GENERALES	766,504,000.00	0.00	-411,843,806.00	354,660,194.00	0.00	354,660,194.00	-382,203.00	331,163,485.00	93.37	16,101,583.00	310,584,117.00	87.57
3-1-8-02-01	Adquisición de Bienes	203,603,872.00	0.00	-181,147,556.00	22,456,316.00	0.00	22,456,316.00	-382,203.00	21,909,235.00	97.56	1,446,212.00	21,909,235.00	97.56
3-1-8-02-01-02	Gastos de Computador	40,000,000.00	0.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	13,603,872.00	0.00	-1,312,399.00	12,291,473.00	0.00	12,291,473.00	-382,203.00	11,909,270.00	96.89	1,446,212.00	11,909,270.00	96.89
3-1-8-02-01-04	Materiales y Suministros	150,000,000.00	0.00	-139,835,157.00	10,164,843.00	0.00	10,164,843.00	0.00	9,999,965.00	98.38	0.00	9,999,965.00	98.38

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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	Adquisición de Servicios	562.900.128.00	0.00	-230.696.250.00	332.203.878.00	0.00	332.203.878.00	0.00	309.254.250.00	93.09	14.655.371.00	288.674.882.00	86.90
3-1-8-02-02-01	Arrendamientos	10,000,000.00	0.00	-6,362,000.00	3,638,000.00	0.00	3,638,000.00	0.00	3,638,000.00	100.00	0.00	3,638,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	-7,179,457.00	2,820,543.00	0.00	2,820,543.00	0.00	2,820,543.00	100.00	997,000.00	2,626,543.00	93.12
3-1-8-02-02-04	Impresos y Publicaciones	69,700,000.00	0.00	3,819,144.00	73,519,144.00	0.00	73,519,144.00	0.00	72,104,842.00	98.08	0.00	51,719,745.00	70.35
3-1-8-02-02-05	Mantenimiento y Reparaciones	355,900,128.00	0.00	-180,260,419.00	175,639,709.00	0.00	175,639,709.00	0.00	163,590,091.00	93.14	13,547,887.00	163,590,091.00	93.14
3-1-8-02-02-05-0001	Mantenimiento Entidad	355,900,128.00	0.00	-180,260,419.00	175,639,709.00	0.00	175,639,709.00	0.00	163,590,091.00	93.14	13,547,887.00	163,590,091.00	93.14
3-1-8-02-02-06	Seguros	27,000,000.00	0.00	3,927,029.00	30,927,029.00	0.00	30,927,029.00	0.00	30,438,321.00	98.42	0.00	30,438,321.00	98.42
3-1-8-02-02-06-0001	Seguros Entidad	15,000,000.00	0.00	6,130,897.00	21,130,897.00	0.00	21,130,897.00	0.00	20,642,189.00	97.69	0.00	20,642,189.00	97.69
3-1-8-02-02-06-0004	Seguros de Vida Ediles	12,000,000.00	0.00	-2,203,868.00	9,796,132.00	0.00	9,796,132.00	0.00	9,796,132.00	100.00	0.00	9,796,132.00	100.00
3-1-8-02-02-08	Servicios Públicos	300,000.00	0.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0005	Gas	300,000.00	0.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	90,000,000.00	0.00	-44,340,547.00	45,659,453.00	0.00	45,659,453.00	0.00	36,662,453.00	80.30	110,484.00	36,662,182.00	80.29
3-3	INVERSIÓN	55.888.798.000.00	0.00	-6.336.149.743.00	49.552.648.257.00	0.00	49.552.648.257.00	1.887.277.225.00	48.939.214.397.00	98.76	3.036.228.280.00	23.502.362.829.00	47.43
3-3-1	DIRECTA	28,049,501,000.00	0.00	0.00	28,049,501,000.00	0.00	28,049,501,000.00	1,887,277,225.00	27,918,896,745.00	99.53	1,958,728,322.00	11,882,974,137.00	42.36
3-3-1-15	Bogotá Mejor para todos	28,049,501,000.00	0.00	0.00	28,049,501,000.00	0.00	28,049,501,000.00	1,887,277,225.00	27,918,896,745.00	99.53	1,958,728,322.00	11,882,974,137.00	42.36
3-3-1-15-01	Pilar Igualdad de calidad de vida	4,328,300,000.00	82,000,000.00	82,000,000.00	4,410,300,000.00	0.00	4,410,300,000.00	401,760,690.00	4,374,911,298.00	99.20	344,153,443.00	1,959,453,538.00	44.43
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	31,963,358.00	281,443,702.00	97.05	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	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	31,963,358.00	281,443,702.00	97.05	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,588,900,000.00	82,000,000.00	82,000,000.00	1,670,900,000.00	0.00	1,670,900,000.00	345,236,665.00	1,670,436,665.00	99.97	129,481,513.00	1,196,411,607.00	71.60
3-3-1-15-01-03-1286	Vejez feliz: Apoyo económico para personas mayores en la localidad de Puente Aranda	1,358,900,000.00	82,000,000.00	82,000,000.00	1,440,900,000.00	0.00	1,440,900,000.00	115,366,665.00	1,440,566,665.00	99.98	129,481,513.00	1,196,411,607.00	83.03
3-3-1-15-01-03-1308	Fomento a la autonomía y la calidad de vida las personas con discapacidad y sus cuidadores	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	229,870,000.00	229,870,000.00	99.94	0.00	0.00	0.00
3-3-1-15-01-07	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	0.00	0.00
3-3-1-15-01-07-1292	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	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	2,379,400,000.00	0.00	0.00	2,379,400,000.00	0.00	2,379,400,000.00	24,560,667.00	2,353,030,931.00	98.89	214,671,930.00	763,041,931.00	32.07
3-3-1-15-01-11-1309	Puente Aranda cultural y deportiva para todos	2,379,400,000.00	0.00	0.00	2,379,400,000.00	0.00	2,379,400,000.00	24,560,667.00	2,353,030,931.00	98.89	214,671,930.00	763,041,931.00	32.07
3-3-1-15-02	Pilar Democracia urbana	12,636,700,000.00	485,805,870.00	485,805,870.00	13,122,505,870.00	0.00	13,122,505,870.00	785,676,801.00	13,122,472,937.00	100.00	750,952,242.00	1,045,579,924.00	7.97

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
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									
3-3-1-15-02-17	Espacio público, derecho de todos	2,145,700,000.00	0.00	0.00	2,145,700,000.00	0.00	2,145,700,000.00	90,899,996.00	2,145,696,732.00	100.00	458,478,257.00	520,561,591.00	24.26
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,145,700,000.00	0.00	0.00	2,145,700,000.00	0.00	2,145,700,000.00	90,899,996.00	2,145,696,732.00	100.00	458,478,257.00	520,561,591.00	24.26
3-3-1-15-02-18	Mejor movilidad para todos	10,491,000,000.00	485,805,870.00	485,805,870.00	10,976,805,870.00	0.00	10,976,805,870.00	694,776,805.00	10,976,776,205.00	100.00	292,473,985.00	525,018,333.00	4.78
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	10,491,000,000.00	485,805,870.00	485,805,870.00	10,976,805,870.00	0.00	10,976,805,870.00	694,776,805.00	10,976,776,205.00	100.00	292,473,985.00	525,018,333.00	4.78
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	715,000,000.00	0.00	0.00	715,000,000.00	0.00	715,000,000.00	149,384,844.00	706,281,163.00	98.78	6,091,666.00	23,650,000.00	3.31
3-3-1-15-03-19	Seguridad y convivencia para todos	715,000,000.00	0.00	0.00	715,000,000.00	0.00	715,000,000.00	149,384,844.00	706,281,163.00	98.78	6,091,666.00	23,650,000.00	3.31
3-3-1-15-03-19-1310	Puente Aranda una localidad segura	715,000,000.00	0.00	0.00	715,000,000.00	0.00	715,000,000.00	149,384,844.00	706,281,163.00	98.78	6,091,666.00	23,650,000.00	3.31
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	253,667,000.00	0.00	0.00	253,667,000.00	0.00	253,667,000.00	253,667,000.00	253,667,000.00	100.00	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	253,667,000.00	0.00	0.00	253,667,000.00	0.00	253,667,000.00	253,667,000.00	253,667,000.00	100.00	0.00	0.00	0.00
3-3-1-15-06-38-1311	Puente Aranda ambiental para todos	253,667,000.00	0.00	0.00	253,667,000.00	0.00	253,667,000.00	253,667,000.00	253,667,000.00	100.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,115,834,000.00	-567,805,870.00	-567,805,870.00	9,548,028,130.00	0.00	9,548,028,130.00	296,787,890.00	9,461,564,347.00	99.09	857,530,971.00	8,854,290,675.00	92.73
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	10,115,834,000.00	-567,805,870.00	-567,805,870.00	9,548,028,130.00	0.00	9,548,028,130.00	296,787,890.00	9,461,564,347.00	99.09	857,530,971.00	8,854,290,675.00	92.73
3-3-1-15-07-45-1289	Promoción y apoyo a la participación ciudadana	1,068,507,000.00	-608,805,870.00	-608,805,870.00	459,701,130.00	0.00	459,701,130.00	139,886,389.00	430,310,945.00	93.61	111,286,222.00	133,144,555.00	28.96
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	9,047,327,000.00	41,000,000.00	41,000,000.00	9,088,327,000.00	0.00	9,088,327,000.00	156,901,501.00	9,031,253,402.00	99.37	746,244,749.00	8,721,146,120.00	95.96
3-3-6	OBLIGACIONES POR PAGAR	27,839,297,000.00	0.00	-6,336,149,743.00	21,503,147,257.00	0.00	21,503,147,257.00	0.00	21,020,317,652.00	97.75	1,077,499,958.00	11,619,388,692.00	54.04
3-3-6-15	Bogotá Mejor para todos	18,944,322,000.00	0.00	-4,036,629,135.00	14,907,692,865.00	0.00	14,907,692,865.00	0.00	14,874,116,604.00	99.77	1,077,499,958.00	6,668,650,156.00	44.73
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,679,519,033.00	0.00	289,314,389.00	1,968,833,422.00	0.00	1,968,833,422.00	0.00	1,953,086,048.00	99.20	276,100,028.00	1,874,569,950.00	95.21
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	130,000,000.00	0.00	-51,596,835.00	78,403,165.00	0.00	78,403,165.00	0.00	78,403,165.00	100.00	13,667,460.00	78,403,165.00	100.00
3-3-6-15-01-02-1582	Dotación, adecuación y promoción del buen trato para la primera infancia en la localidad de Puente Aranda	130,000,000.00	0.00	-51,596,835.00	78,403,165.00	0.00	78,403,165.00	0.00	78,403,165.00	100.00	13,667,460.00	78,403,165.00	100.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	450,226,667.00	0.00	-17,918,662.00	432,308,005.00	0.00	432,308,005.00	0.00	428,129,198.00	99.03	169,196,140.00	427,117,338.00	98.80
3-3-6-15-01-03-1286	Vejez feliz: Apoyo económico para personas mayores en la localidad puente Aranda	250,226,667.00	0.00	-16,708,662.00	233,518,005.00	0.00	233,518,005.00	0.00	229,339,198.00	98.21	0.00	229,339,198.00	98.21
3-3-6-15-01-03-1308	Fomento a la autonomía y la calidad a las personas con discapacidad y sus cuidadores	200,000,000.00	0.00	-1,210,000.00	198,790,000.00	0.00	198,790,000.00	0.00	198,790,000.00	100.00	169,196,140.00	197,778,140.00	99.49

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
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									
3-3-6-15-01-07	Inclusión educativa para la equidad	50,000,000.00	0.00	-2,129,925.00	47,870,075.00	0.00	47,870,075.00	0.00	47,870,074.00	100.00	0.00	47,870,074.00	100.00
3-3-6-15-01-07-1292	Puente Aranda educativa para todos	50,000,000.00	0.00	-2,129,925.00	47,870,075.00	0.00	47,870,075.00	0.00	47,870,074.00	100.00	0.00	47,870,074.00	100.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,049,292,366.00	0.00	360,959,811.00	1,410,252,177.00	0.00	1,410,252,177.00	0.00	1,398,683,611.00	99.18	93,236,428.00	1,321,179,373.00	93.68
3-3-6-15-01-11-1309	Puente Aranda cultural y deportiva para todos	1,049,292,366.00	0.00	360,959,811.00	1,410,252,177.00	0.00	1,410,252,177.00	0.00	1,398,683,611.00	99.18	93,236,428.00	1,321,179,373.00	93.68
3-3-6-15-02	Pilar Democracia urbana	12,142,159,667.00	0.00	-933,656,411.00	11,208,503,256.00	0.00	11,208,503,256.00	0.00	11,208,493,256.00	100.00	786,214,035.00	3,721,722,805.00	33.20
3-3-6-15-02-17	Espacio público, derecho de todos	2,042,159,667.00	0.00	-239,363,333.00	1,802,796,334.00	0.00	1,802,796,334.00	0.00	1,802,796,334.00	100.00	119,978,539.00	1,703,715,684.00	94.50
3-3-6-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,042,159,667.00	0.00	-239,363,333.00	1,802,796,334.00	0.00	1,802,796,334.00	0.00	1,802,796,334.00	100.00	119,978,539.00	1,703,715,684.00	94.50
3-3-6-15-02-18	Mejor movilidad para todos	10,100,000,000.00	0.00	-694,293,078.00	9,405,706,922.00	0.00	9,405,706,922.00	0.00	9,405,696,922.00	100.00	666,235,496.00	2,018,007,121.00	21.46
3-3-6-15-02-18-1290	Democracia urbana mas vías para todos	10,100,000,000.00	0.00	-694,293,078.00	9,405,706,922.00	0.00	9,405,706,922.00	0.00	9,405,696,922.00	100.00	666,235,496.00	2,018,007,121.00	21.46
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,034,676,000.00	0.00	0.00	1,034,676,000.00	0.00	1,034,676,000.00	0.00	1,034,676,000.00	100.00	0.00	413,870,400.00	40.00
3-3-6-15-03-19	Seguridad y convivencia para todos	1,034,676,000.00	0.00	0.00	1,034,676,000.00	0.00	1,034,676,000.00	0.00	1,034,676,000.00	100.00	0.00	413,870,400.00	40.00
3-3-6-15-03-19-1310	Puente Aranda una localidad segura	1,034,676,000.00	0.00	0.00	1,034,676,000.00	0.00	1,034,676,000.00	0.00	1,034,676,000.00	100.00	0.00	413,870,400.00	40.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	320,000,000.00	0.00	-320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	320,000,000.00	0.00	-320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-38-1311	Puente Aranda ambiental para todos	320,000,000.00	0.00	-320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,767,967,300.00	0.00	-3,072,287,113.00	695,680,187.00	0.00	695,680,187.00	0.00	677,861,300.00	97.44	15,185,895.00	658,487,001.00	94.65
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,767,967,300.00	0.00	-3,072,287,113.00	695,680,187.00	0.00	695,680,187.00	0.00	677,861,300.00	97.44	15,185,895.00	658,487,001.00	94.65
3-3-6-15-07-45-1289	Promoción y apoyo a la participación ciudadana	487,029,130.00	0.00	-237,325,574.00	249,703,556.00	0.00	249,703,556.00	0.00	247,950,345.00	99.30	0.00	247,950,345.00	99.30
3-3-6-15-07-45-1312	Fortalecimiento al desarrollo local	3,280,938,170.00	0.00	-2,834,961,539.00	445,976,631.00	0.00	445,976,631.00	0.00	429,910,955.00	96.40	15,185,895.00	410,536,656.00	92.05
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,894,975,000.00	0.00	-2,299,520,608.00	6,595,454,392.00	0.00	6,595,454,392.00	0.00	6,146,201,048.00	93.19	0.00	4,950,738,536.00	75.06
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	57,806,302,000.00	0.00	-6,747,993,549.00	51,058,308,451.00	0.00	51,058,308,451.00	2,025,683,692.00	50,372,915,801.00	98.66	3,215,250,980.00	24,630,276,758.00	48.24

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								MES: DICIEMBRE VIGENCIA FISCAL: 2018					
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									