

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

24-11-2017

08:37

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
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	51,074,818,000.00	0.00	17,405,916,416.00	68,480,734,416.00	0.00	68,480,734,416.00	548,718,772.00	24,946,724,674.20	36.43	2,715,011,720.00	12,518,446,881.00	18.28
3-1	GASTOS DE FUNCIONAMIENTO	1,888,980,000.00	0.00	-482,432,198.00	1,406,547,802.00	0.00	1,406,547,802.00	23,660,260.00	882,896,853.00	62.77	102,967,125.00	570,693,217.00	40.57
3-1-2	GASTOS GENERALES	1,091,000,000.00	0.00	0.00	1,091,000,000.00	0.00	1,091,000,000.00	23,787,960.00	591,399,637.00	54.21	100,689,841.00	343,539,511.00	31.49
3-1-2-01	Adquisición de Bienes	190,500,000.00	0.00	0.00	190,500,000.00	0.00	190,500,000.00	4,715,460.00	64,560,725.00	33.89	36,742,140.00	41,960,961.00	22.03
3-1-2-01-02	Gastos de Computador	48,500,000.00	0.00	0.00	48,500,000.00	0.00	48,500,000.00	178,500.00	35,023,765.00	72.21	35,023,765.00	35,023,765.00	72.21
3-1-2-01-03	Combustibles Lubricantes y Llantas	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	100.00	1,718,375.00	6,937,196.00	27.75
3-1-2-01-04	Materiales y Suministros	117,000,000.00	0.00	0.00	117,000,000.00	0.00	117,000,000.00	4,536,960.00	4,536,960.00	3.88	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	897,500,000.00	0.00	0.00	897,500,000.00	0.00	897,500,000.00	19,072,500.00	526,814,781.00	58.70	63,947,701.00	301,554,419.00	33.60
3-1-2-02-01	Arrendamientos	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	43,656,000.00	97.01	3,638,000.00	25,466,000.00	56.59
3-1-2-02-03	Gastos de Transporte y Comunicación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	2,903,688.00	4,983,908.00	71.20
3-1-2-02-04	Impresos y Publicaciones	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	348,000,000.00	0.00	0.00	348,000,000.00	0.00	348,000,000.00	0.00	288,403,127.00	82.87	38,333,513.00	98,318,857.00	28.25
3-1-2-02-05-01	Mantenimiento Entidad	348,000,000.00	0.00	0.00	348,000,000.00	0.00	348,000,000.00	0.00	288,403,127.00	82.87	38,333,513.00	98,318,857.00	28.25
3-1-2-02-06	Seguros	117,640,000.00	0.00	100,000,000.00	217,640,000.00	0.00	217,640,000.00	8,899,000.00	110,666,786.00	50.85	8,899,000.00	110,666,786.00	50.85
3-1-2-02-06-01	Seguros Entidad	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	40,084,786.00	40.08	0.00	40,084,786.00	40.08
3-1-2-02-06-04	Seguros de Vida Ediles	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	105,640,000.00	0.00	0.00	105,640,000.00	0.00	105,640,000.00	8,899,000.00	70,582,000.00	66.81	8,899,000.00	70,582,000.00	66.81
3-1-2-02-08	Servicios Públicos	99,500,000.00	0.00	0.00	99,500,000.00	0.00	99,500,000.00	10,173,500.00	57,618,868.00	57.91	10,173,500.00	57,618,868.00	57.91
3-1-2-02-08-01	Energía	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	7,108,790.00	34,866,280.00	69.73	7,108,790.00	34,866,280.00	69.73
3-1-2-02-08-02	Acueducto y Alcantarillado	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	2,037,890.00	12,236,190.00	61.18	2,037,890.00	12,236,190.00	61.18
3-1-2-02-08-03	Aseo	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	368,780.00	1,503,268.00	75.16	368,780.00	1,503,268.00	75.16
3-1-2-02-08-04	Teléfono	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	603,460.00	8,102,430.00	32.41	603,460.00	8,102,430.00	32.41
3-1-2-02-08-05	Gas	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	54,580.00	910,700.00	36.43	54,580.00	910,700.00	36.43
3-1-2-02-11	Promoción Institucional	175,360,000.00	0.00	-100,000,000.00	75,360,000.00	0.00	75,360,000.00	0.00	19,470,000.00	25.84	0.00	4,500,000.00	5.97
3-1-2-03	Otros Gastos Generales	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	24,131.00	0.80	0.00	24,131.00	0.80
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	24,131.00	0.80	0.00	24,131.00	0.80
3-1-8	OBLIGACIONES POR PAGAR	797,980,000.00	0.00	-482,432,198.00	315,547,802.00	0.00	315,547,802.00	-127,700.00	291,497,216.00	92.38	2,277,284.00	227,153,706.00	71.99
3-1-8-02	GASTOS GENERALES	797,980,000.00	0.00	-482,432,198.00	315,547,802.00	0.00	315,547,802.00	-127,700.00	291,497,216.00	92.38	2,277,284.00	227,153,706.00	71.99
3-1-8-02-01	Adquisición de Bienes	185,192,000.00	0.00	-128,923,341.00	56,268,659.00	0.00	56,268,659.00	-126,000.00	36,772,254.00	65.35	2,277,284.00	33,561,570.00	59.65
3-1-8-02-01-02	Gastos de Computador	23,113,000.00	0.00	-22,585,622.00	527,378.00	0.00	527,378.00	-126,000.00	0.00	0.00	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									
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	34,392,000.00	0.00	-11,633,970.00	22,758,030.00	0.00	22,758,030.00	0.00	3,789,003.00	16.65	0.00	3,789,003.00	16.65
3-1-8-02-01-04	Materiales y Suministros	127,687,000.00	0.00	-94,703,749.00	32,983,251.00	0.00	32,983,251.00	0.00	32,983,251.00	100.00	2,277,284.00	29,772,567.00	90.27
3-1-8-02-02	Adquisición de Servicios	612,438,000.00	0.00	-353,508,857.00	258,929,143.00	0.00	258,929,143.00	-1,700.00	254,724,962.00	98.38	0.00	193,592,136.00	74.77
3-1-8-02-02-01	Arrendamientos	10,200,000.00	0.00	-6,800,000.00	3,400,000.00	0.00	3,400,000.00	0.00	3,400,000.00	100.00	0.00	3,400,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	15,545,000.00	0.00	-13,472,404.00	2,072,596.00	0.00	2,072,596.00	0.00	1,881,298.00	90.77	0.00	1,431,098.00	69.05
3-1-8-02-02-04	Impresos y Publicaciones	77,518,000.00	0.00	-48,046,077.00	29,471,923.00	0.00	29,471,923.00	0.00	29,413,944.00	99.80	0.00	20,684,800.00	70.18
3-1-8-02-02-05	Mantenimiento y Reparaciones	316,938,000.00	0.00	-128,353,271.00	188,584,729.00	0.00	188,584,729.00	0.00	188,584,729.00	100.00	0.00	147,809,408.00	78.38
3-1-8-02-02-05-0001	Mantenimiento Entidad	316,938,000.00	0.00	-128,353,271.00	188,584,729.00	0.00	188,584,729.00	0.00	188,584,729.00	100.00	0.00	147,809,408.00	78.38
3-1-8-02-02-06	Seguros	14,203,000.00	0.00	-849,281.00	13,353,719.00	0.00	13,353,719.00	0.00	10,788,535.00	80.79	0.00	10,299,827.00	77.13
3-1-8-02-02-06-0001	Seguros Entidad	6,203,000.00	0.00	-4,588,077.00	1,614,923.00	0.00	1,614,923.00	0.00	1,614,923.00	100.00	0.00	1,126,215.00	69.74
3-1-8-02-02-06-0004	Seguros de Vida Ediles	8,000,000.00	0.00	3,738,796.00	11,738,796.00	0.00	11,738,796.00	0.00	9,173,612.00	78.15	0.00	9,173,612.00	78.15
3-1-8-02-02-08	Servicios Públicos	2,000,000.00	0.00	-611,980.00	1,388,020.00	0.00	1,388,020.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	2,000,000.00	0.00	-611,980.00	1,388,020.00	0.00	1,388,020.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	176,034,000.00	0.00	-155,375,844.00	20,658,156.00	0.00	20,658,156.00	-1,700.00	20,656,456.00	99.99	0.00	9,967,003.00	48.25
3-1-8-02-03	Otros Gastos Generales	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	49,185,838,000.00	0.00	17,888,348,614.00	67,074,186,614.00	0.00	67,074,186,614.00	525,058,512.00	24,063,827,821.20	35.88	2,612,044,595.00	11,947,753,664.00	17.81
3-3-1	DIRECTA	24,345,328,000.00	0.00	22,620,217,390.00	46,965,545,390.00	0.00	46,965,545,390.00	588,980,369.00	4,103,732,666.00	8.74	359,840,945.00	1,904,085,564.00	4.05
3-3-1-15	Bogotá Mejor para todos	24,345,328,000.00	0.00	22,620,217,390.00	46,965,545,390.00	0.00	46,965,545,390.00	588,980,369.00	4,103,732,666.00	8.74	359,840,945.00	1,904,085,564.00	4.05
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,567,000,000.00	0.00	0.00	2,567,000,000.00	0.00	2,567,000,000.00	516,571,170.00	1,188,558,993.00	46.30	14,450,000.00	122,953,332.00	4.79
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1582	Dotación, adecuación, y promoción del buen trato para la primera infancia en la localidad Puente Aranda	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	465,000,000.00	0.00	0.00	465,000,000.00	0.00	465,000,000.00	0.00	108,480,000.00	23.33	8,000,000.00	42,546,666.00	9.15
3-3-1-15-01-03-1286	Vejez feliz: Apoyo económico para personas mayores en la localidad de Puente Aranda	265,000,000.00	0.00	0.00	265,000,000.00	0.00	265,000,000.00	0.00	108,480,000.00	40.94	8,000,000.00	42,546,666.00	16.06
3-3-1-15-01-03-1308	Fomento a la autonomía y la calidad de vida las personas con discapacidad y sus cuidadores	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1292	Puente Aranda educativa para todos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,922,000,000.00	0.00	0.00	1,922,000,000.00	0.00	1,922,000,000.00	516,571,170.00	1,080,078,993.00	56.20	6,450,000.00	80,406,666.00	4.18
3-3-1-15-01-11-1309	Puente Aranda cultural y deportiva para todos	1,922,000,000.00	0.00	0.00	1,922,000,000.00	0.00	1,922,000,000.00	516,571,170.00	1,080,078,993.00	56.20	6,450,000.00	80,406,666.00	4.18
3-3-1-15-02	Pilar Democracia urbana	11,795,311,000.00	0.00	0.00	11,795,311,000.00	0.00	11,795,311,000.00	0.00	272,834,775.00	2.31	78,671,745.00	124,752,112.00	1.06
3-3-1-15-02-17	Espacio público, derecho de todos	2,069,353,000.00	0.00	0.00	2,069,353,000.00	0.00	2,069,353,000.00	0.00	34,400,000.00	1.66	4,300,000.00	13,043,333.00	0.63
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,069,353,000.00	0.00	0.00	2,069,353,000.00	0.00	2,069,353,000.00	0.00	34,400,000.00	1.66	4,300,000.00	13,043,333.00	0.63
3-3-1-15-02-18	Mejor movilidad para todos	9,725,958,000.00	0.00	0.00	9,725,958,000.00	0.00	9,725,958,000.00	0.00	238,434,775.00	2.45	74,371,745.00	111,708,779.00	1.15
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	9,725,958,000.00	0.00	0.00	9,725,958,000.00	0.00	9,725,958,000.00	0.00	238,434,775.00	2.45	74,371,745.00	111,708,779.00	1.15
3-3-1-15-03	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	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	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	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1310	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	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1311	Puente Aranda ambiental para todos	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,628,341,000.00	0.00	22,620,217,390.00	31,248,558,390.00	0.00	31,248,558,390.00	72,409,199.00	2,642,338,898.00	8.46	266,719,200.00	1,656,380,120.00	5.30
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,628,341,000.00	0.00	22,620,217,390.00	31,248,558,390.00	0.00	31,248,558,390.00	72,409,199.00	2,642,338,898.00	8.46	266,719,200.00	1,656,380,120.00	5.30
3-3-1-15-07-45-1289	Promoción y apoyo a la participación ciudadana	1,102,835,000.00	0.00	0.00	1,102,835,000.00	0.00	1,102,835,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	7,525,506,000.00	0.00	22,620,217,390.00	30,145,723,390.00	0.00	30,145,723,390.00	72,409,199.00	2,642,338,898.00	8.77	266,719,200.00	1,656,380,120.00	5.49
3-3-6	OBLIGACIONES POR PAGAR	24,840,510,000.00	0.00	-4,731,868,776.00	20,108,641,224.00	0.00	20,108,641,224.00	-63,921,857.00	19,960,095,155.20	99.26	2,252,203,650.00	10,043,668,100.00	49.95
3-3-6-14	Bogotá Humana	19,714,554,000.00	0.00	-2,294,494,812.00	17,420,059,188.00	0.00	17,420,059,188.00	0.00	17,402,224,094.00	99.90	2,114,029,422.00	8,500,631,660.00	48.80
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	3,640,931,000.00	0.00	-582,517,122.00	3,058,413,878.00	0.00	3,058,413,878.00	0.00	3,048,605,061.00	99.68	174,327,410.00	2,138,301,008.00	69.92
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	700,000,000.00	0.00	-450,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	100.00	0.00	34,768,700.00	13.91
3-3-6-14-01-02-0859	Fortalecer el sistema local de salud por medio de programas de promoción, prevención, campañas y divulgación en salud	700,000,000.00	0.00	-450,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	100.00	0.00	34,768,700.00	13.91

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-01-03	primaria Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	1,390,000,000.00	0.00	-1,207,000,000.00	183,000,000.00	0.00	183,000,000.00	0.00	183,000,000.00	100.00	18,552,920.00	18,552,920.00	10.14
3-3-6-14-01-03-0924	Fortalecimiento a la educación local	1,390,000,000.00	0.00	-1,207,000,000.00	183,000,000.00	0.00	183,000,000.00	0.00	183,000,000.00	100.00	18,552,920.00	18,552,920.00	10.14
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	469,985,000.00	0.00	716,636,832.00	1,186,621,832.00	0.00	1,186,621,832.00	0.00	1,185,447,832.00	99.90	106,200,000.00	972,362,949.00	81.94
3-3-6-14-01-05-0822	Atención a personas mayores en situación de vulnerabilidad	469,985,000.00	0.00	716,636,832.00	1,186,621,832.00	0.00	1,186,621,832.00	0.00	1,185,447,832.00	99.90	106,200,000.00	972,362,949.00	81.94
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	50,000,000.00	0.00	-7,767,466.00	42,232,534.00	0.00	42,232,534.00	0.00	42,099,203.00	99.68	0.00	42,099,203.00	99.68
3-3-6-14-01-07-0923	Prevención para mejorar la convivencia ciudadana	50,000,000.00	0.00	-7,767,466.00	42,232,534.00	0.00	42,232,534.00	0.00	42,099,203.00	99.68	0.00	42,099,203.00	99.68
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,030,946,000.00	0.00	365,613,512.00	1,396,559,512.00	0.00	1,396,559,512.00	0.00	1,388,058,026.00	99.39	49,574,490.00	1,070,517,236.00	76.65
3-3-6-14-01-08-0917	Puente Aranda una localidad cultural, artística y patrimonial	134,746,000.00	0.00	806,934,107.00	941,680,107.00	0.00	941,680,107.00	0.00	941,546,774.00	99.99	49,574,490.00	625,673,945.00	66.44
3-3-6-14-01-08-0920	Puente Aranda, una localidad deportiva, recreativa y saludable	896,200,000.00	0.00	-441,320,595.00	454,879,405.00	0.00	454,879,405.00	0.00	446,511,252.00	98.16	0.00	444,843,291.00	97.79
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	12,730,000,000.00	0.00	-619,463,253.00	12,110,536,747.00	0.00	12,110,536,747.00	0.00	12,110,536,747.00	100.00	1,855,630,677.00	5,653,257,115.00	46.68
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	150,000,000.00	0.00	-8,314.00	149,991,686.00	0.00	149,991,686.00	0.00	149,991,686.00	100.00	72,439,916.00	134,992,517.00	90.00
3-3-6-14-02-17-0910	Guardianes ambientales y arborización	150,000,000.00	0.00	-8,314.00	149,991,686.00	0.00	149,991,686.00	0.00	149,991,686.00	100.00	72,439,916.00	134,992,517.00	90.00
3-3-6-14-02-19	Movilidad Humana	12,150,000,000.00	0.00	-336,305,359.00	11,813,694,641.00	0.00	11,813,694,641.00	0.00	11,813,694,641.00	100.00	1,783,190,761.00	5,451,453,098.00	46.15
3-3-6-14-02-19-0926	Construcción, adecuación, mantenimiento y dotación de parques de la localidad	1,500,000,000.00	0.00	-44,326.00	1,499,955,674.00	0.00	1,499,955,674.00	0.00	1,499,955,674.00	100.00	337,943,572.00	1,273,049,130.00	84.87
3-3-6-14-02-19-1249	Construcción, adecuación y mantenimiento de la malla vial y espacio público de la localidad	10,650,000,000.00	0.00	-336,261,033.00	10,313,738,967.00	0.00	10,313,738,967.00	0.00	10,313,738,967.00	100.00	1,445,247,189.00	4,178,403,968.00	40.51
3-3-6-14-02-20	Gestión integral de riesgos	80,000,000.00	0.00	-80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-20-0863	Acciones para la promoción de una cultura de prevención del riesgo	80,000,000.00	0.00	-80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-21	Basura cero	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-21-0860	Basura Cero	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	250,000,000.00	0.00	-103,149,580.00	146,850,420.00	0.00	146,850,420.00	0.00	146,850,420.00	100.00	0.00	66,811,500.00	45.50
3-3-6-14-02-22-0862	Educación ambiental local	250,000,000.00	0.00	-103,149,580.00	146,850,420.00	0.00	146,850,420.00	0.00	146,850,420.00	100.00	0.00	66,811,500.00	45.50
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	3,343,623,000.00	0.00	-1,092,514,437.00	2,251,108,563.00	0.00	2,251,108,563.00	0.00	2,243,082,286.00	99.64	84,071,335.00	709,073,537.00	31.50
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,017,859,000.00	0.00	-916,884,692.00	100,974,308.00	0.00	100,974,308.00	0.00	100,974,308.00	100.00	18,258,310.00	38,527,077.00	38.16
3-3-6-14-03-24-0925	Fortalecimiento para la participación ciudadana	1,017,859,000.00	0.00	-916,884,692.00	100,974,308.00	0.00	100,974,308.00	0.00	100,974,308.00	100.00	18,258,310.00	38,527,077.00	38.16
3-3-6-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	15,000,000.00	0.00	-4,856,680.00	10,143,320.00	0.00	10,143,320.00	0.00	10,143,320.00	100.00	0.00	10,143,320.00	100.00
3-3-6-14-03-26-0816	Formación para el control social local	15,000,000.00	0.00	-4,856,680.00	10,143,320.00	0.00	10,143,320.00	0.00	10,143,320.00	100.00	0.00	10,143,320.00	100.00
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	250,000,000.00	0.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03-27-0929	La seguridad y la convivencia un asunto de todos y todas	250,000,000.00	0.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03-28	Fortalecimiento de la seguridad ciudadana	98,267,000.00	0.00	-59,667,000.00	38,600,000.00	0.00	38,600,000.00	0.00	38,600,000.00	100.00	0.00	23,399,997.00	60.62
3-3-6-14-03-28-1022	Acciones para fortalecer la seguridad ciudadana y el empoderamiento comunitario para la convivencia	98,267,000.00	0.00	-59,667,000.00	38,600,000.00	0.00	38,600,000.00	0.00	38,600,000.00	100.00	0.00	23,399,997.00	60.62
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,962,497,000.00	0.00	138,893,935.00	2,101,390,935.00	0.00	2,101,390,935.00	0.00	2,093,364,658.00	99.62	65,813,025.00	637,003,143.00	30.31
3-3-6-14-03-31-0815	Fortalecimiento a la gestión administrativa y desarrollo local	1,962,497,000.00	0.00	138,893,935.00	2,101,390,935.00	0.00	2,101,390,935.00	0.00	2,093,364,658.00	99.62	65,813,025.00	637,003,143.00	30.31
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	5,125,956,000.00	0.00	-2,437,373,964.00	2,688,582,036.00	0.00	2,688,582,036.00	-63,921,857.00	2,557,871,061.20	95.14	138,174,228.00	1,543,036,440.00	57.39
4	DISPONIBILIDAD FINAL	0.00	-5,214,300,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	51,074,818,000.00	-5,214,300,974.00	17,405,916,416.00	68,480,734,416.00	0.00	68,480,734,416.00	548,718,772.00	24,946,724,674.20	36.43	2,715,011,720.00	12,518,446,881.00	18.28