

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

11-06-2019

04:32

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: MAYO											
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	699,361,861.00	33,398,288,005.00	61.72	3,014,083,750.00	9,030,675,665.00	16.69
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	177,325,136.00	1,996,398,022.00	81.35	122,029,621.00	694,083,733.00	28.28
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	77,952,809.00	312,523,134.00	32.44
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	77,952,809.00	312,523,134.00	32.44
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	77,952,809.00	312,523,134.00	32.44
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	77,952,809.00	312,523,134.00	32.44
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	174,117,475.00	763,962,205.00	64.47	15,681,286.00	141,405,550.00	11.93
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	174,117,475.00	763,962,205.00	64.47	15,681,286.00	141,405,550.00	11.93
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	72,944,719.00	81,244,719.00	73.86	0.00	0.00	0.00
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	72,944,719.00	81,244,719.00	73.86	0.00	0.00	0.00
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	30,000,000.00	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	0.00	0.00	0.00
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	42,944,719.00	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	101,172,756.00	682,717,486.00	63.51	15,681,286.00	141,405,550.00	13.15
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	1,508,016.00	1,508,016.00	6.56
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	1,508,016.00	1,508,016.00	7.54
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	101,172,756.00	238,304,349.00	75.08	14,067,400.00	99,497,366.00	31.35
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	101,172,756.00	186,428,349.00	70.24	9,744,400.00	86,528,366.00	32.60
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	8,471,627.00	56.48	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	120,420,000.00	0.00	0.00	120,420,000.00	0.00	120,420,000.00	9,744,400.00	48,445,200.00	40.23	9,744,400.00	48,445,200.00	40.23
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	20,000,000.00	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	11,428,356.00	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	50,000,000.00	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	10,000,000.00	10,000,000.00	100.00	0.00	0.00	0.00

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

11-06-2019

04:32

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: MAYO											
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									
3-1-2-02-02-0002	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	12,969,000.00	24.94
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	12,969,000.00	24.94
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	0.00	404,957,417.00	63.41	0.00	10,083,628.00	1.58
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	0.00	4,998,880.00	21.18	0.00	4,998,880.00	21.18
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	0.00	4,998,880.00	52.07	0.00	4,998,880.00	52.07
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	0.00	0.00	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	0.00	370,658,537.00	69.54	0.00	5,084,748.00	0.95
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	0.00	5,084,748.00	1.27
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	0.00	0.00	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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	0.00	34,455,720.00	35.90	105,870.00	30,316,540.00	31.59
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	0.00	34,455,720.00	35.90	105,870.00	30,316,540.00	31.59
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	0.00	16,821,250.00	29.82	0.00	16,821,250.00	29.82
3-1-2-02-02-04-0001	Acueducto y alcantarillado	31,200,000.00	0.00	0.00	31,200,000.00	0.00	31,200,000.00	0.00	11,242,130.00	36.03	0.00	11,242,130.00	36.03
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	0.00	417,340.00	17.39	105,870.00	417,340.00	17.39
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	3,207,661.00	292,730,721.00	95.73	28,395,526.00	240,155,049.00	78.54
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	3,207,661.00	292,730,721.00	95.73	28,395,526.00	240,155,049.00	78.54
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	3,450,000.00	17,964,686.00	100.00	5,313,171.00	13,249,942.00	73.76
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	1,452,377.00	5,148,389.00	79.03
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	3,450,000.00	11,450,000.00	100.00	3,860,794.00	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	-242,339.00	274,766,035.00	95.46	23,082,355.00	226,905,107.00	78.84
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	-242,068.00	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	0.00	36,995,682.00	95.72	9,132,800.00	27,454,019.00	71.03
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	13,949,555.00	188,928,163.00	84.08

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

11-06-2019

04:32

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: MAYO											
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									
3-1-8-02-02-05-0001	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	13,949,555.00	188,928,163.00	84.08
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	-271.00	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	522,036,725.00	31,401,889,983.00	60.79	2,892,054,129.00	8,336,591,932.00	16.14
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	31,294,108.00	5,982,235,941.00	22.81	551,408,137.00	1,570,501,355.00	5.99
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	31,294,108.00	5,982,235,941.00	22.81	551,408,137.00	1,570,501,355.00	5.99
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	0.00	2,197,350,000.00	43.43	199,278,331.00	505,386,325.00	9.99
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	4,299,999.00	10,176,665.00	3.40
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	4,299,999.00	10,176,665.00	3.40
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,863,342,000.00	0.00	0.00	1,863,342,000.00	0.00	1,863,342,000.00	0.00	1,406,400,000.00	75.48	117,840,000.00	352,273,332.00	18.91
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	117,840,000.00	352,273,332.00	22.39
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	0.00	0.00	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	0.00	765,150,000.00	27.26	77,138,332.00	142,936,328.00	5.09
3-3-1-15-01-11-1309	Puente Aranda cultural y deportiva para todos	2,806,626,000.00	0.00	0.00	2,806,626,000.00	0.00	2,806,626,000.00	0.00	765,150,000.00	27.26	77,138,332.00	142,936,328.00	5.09
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	0.00	435,500,000.00	2.91	29,850,000.00	94,439,999.00	0.63
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	25,540,000.00	0.97
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	25,540,000.00	0.97
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	0.00	353,500,000.00	2.87	21,650,000.00	68,899,999.00	0.56
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	0.00	353,500,000.00	2.87	21,650,000.00	68,899,999.00	0.56
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	28,766,000.00	2.19

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

11-06-2019

04:32

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: MAYO											
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	28,766,000.00	2.19
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	28,766,000.00	2.19
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	30,541,167.00	10.18
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	30,541,167.00	10.18
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	30,541,167.00	10.18
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	31,294,108.00	3,147,735,941.00	68.34	302,114,806.00	911,367,864.00	19.79
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	31,294,108.00	3,147,735,941.00	68.34	302,114,806.00	911,367,864.00	19.79
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	0.00	131,550,000.00	14.07	13,152,000.00	43,104,833.00	4.61
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	31,294,108.00	3,016,185,941.00	82.16	288,962,806.00	868,263,031.00	23.65
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	490,742,617.00	25,419,654,042.00	99.93	2,340,645,992.00	6,766,090,577.00	26.60
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	280,742,617.00	16,022,360,386.00	99.92	1,528,265,275.00	5,350,904,229.00	33.37
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	31,223,358.00	2,413,944,766.00	99.94	230,452,584.00	1,242,347,856.00	51.43
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	31,963,358.00	281,443,702.00	100.00	0.00	113,608,279.00	40.37
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	31,963,358.00	281,443,702.00	100.00	0.00	113,608,279.00	40.37
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	10,891,428.00	235,456,600.00	49.67
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	0.00	222,958,030.00	91.32
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	10,891,428.00	12,498,570.00	5.44
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	69,624,207.00	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	69,624,207.00	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	-740,000.00	1,588,476,008.00	99.90	149,936,949.00	823,658,770.00	51.80
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	-740,000.00	1,588,476,008.00	99.90	149,936,949.00	823,658,770.00	51.80
		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	1,127,542,680.00	3,092,806,919.00	25.61

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

11-06-2019

04:32

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: MAYO											
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	666,328,223.00	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	666,328,223.00	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	461,214,457.00	1,716,477,794.00	16.42
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	461,214,457.00	1,716,477,794.00	16.42
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	695,037,985.00	0.00	-12,406,822.00	682,631,163.00	0.00	682,631,163.00	0.00	682,631,163.00	100.00	35,826,023.00	631,975,723.00	92.58
3-3-6-15-03-19	Seguridad y convivencia para todos	695,037,985.00	0.00	-12,406,822.00	682,631,163.00	0.00	682,631,163.00	0.00	682,631,163.00	100.00	35,826,023.00	631,975,723.00	92.58
3-3-6-15-03-19-1310	Puente Aranda una localidad segura	695,037,985.00	0.00	-12,406,822.00	682,631,163.00	0.00	682,631,163.00	0.00	682,631,163.00	100.00	35,826,023.00	631,975,723.00	92.58
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	253,667,000.00	253,667,000.00	100.00	126,833,500.00	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	253,667,000.00	253,667,000.00	100.00	126,833,500.00	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	253,667,000.00	253,667,000.00	100.00	126,833,500.00	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	-4,147,741.00	595,407,777.00	98.05	7,610,488.00	256,940,231.00	42.31
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	-4,147,741.00	595,407,777.00	98.05	7,610,488.00	256,940,231.00	42.31
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	296,826,101.00	99.89	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	-4,147,741.00	298,581,676.00	96.28	7,610,488.00	234,590,230.00	75.65
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	210,000,000.00	9,397,293,656.00	99.96	812,380,717.00	1,415,186,348.00	15.05
4	DISPONIBILIDAD FINAL	0.00	-2,875,192,957.00	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	-2,875,192,957.00	-2,875,192,957.00	54,113,294,043.00	0.00	54,113,294,043.00	699,361,861.00	33,398,288,005.00	61.72	3,014,083,750.00	9,030,675,665.00	16.69

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

11-06-2019
04:32

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