

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

23-10-2019

08:39

ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: SEPTIEMBRE											
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	4,127,347,286.00	41,218,397,298.00	71.67	3,596,079,687.00	23,295,692,919.00	40.50
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	17,650,720.00	2,247,642,955.00	91.59	167,527,203.00	1,572,654,359.00	64.08
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	625,758,166.00	66.34
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	625,758,166.00	66.34
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	625,758,166.00	66.34
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	625,758,166.00	66.34
3-1-2	Adquisición de bienes y servicios	1,184,995,000.00	0.00	20,000,000.00	1,204,995,000.00	0.00	1,204,995,000.00	17,650,720.00	1,014,812,257.00	84.22	89,218,445.00	665,838,989.00	55.26
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,184,995,000.00	0.00	20,000,000.00	1,204,995,000.00	0.00	1,204,995,000.00	17,650,720.00	1,014,812,257.00	84.22	89,218,445.00	665,838,989.00	55.26
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	96,844,719.00	88.04	1,761,821.00	57,959,567.00	52.69
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	96,844,719.00	88.04	1,761,821.00	57,959,567.00	52.69
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	9,333,959.00	31.11
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	0.00	3,206,590.00	16.03
3-1-2-02-01-02-0004	Químicos básicos	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	46,844,719.00	85.17	1,761,821.00	45,419,018.00	82.58
3-1-2-02-02	Adquisición de servicios	1,074,995,000.00	0.00	20,000,000.00	1,094,995,000.00	0.00	1,094,995,000.00	17,650,720.00	917,967,538.00	83.83	87,456,624.00	607,879,422.00	55.51
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	0.00	20,000,000.00	37.04	0.00	4,361,646.00	8.08
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	0.00	20,000,000.00	37.74	0.00	4,361,646.00	8.23
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	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	-2,000,000.00	1,000,000.00	0.00	1,000,000.00	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	9,788,900.00	287,248,849.00	90.49	14,111,900.00	251,704,958.00	79.30
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	9,788,900.00	235,372,849.00	88.68	9,788,900.00	221,443,958.00	83.43
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	8,471,627.00	56.48
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	120,420,000.00	0.00	0.00	120,420,000.00	0.00	120,420,000.00	9,788,900.00	97,389,700.00	80.88	9,788,900.00	87,600,800.00	72.75
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	30,261,000.00	58.19
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	30,261,000.00	58.19
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	2,985,380.00	544,286,689.00	87.42	68,468,284.00	289,484,018.00	46.50
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	2,985,380.00	16,904,868.00	43.79	2,985,380.00	16,904,868.00	43.79
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	2,985,380.00	14,743,120.00	59.93	2,985,380.00	14,743,120.00	59.93
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	62,593,120.00	249,002,338.00	46.89
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	222,674,112.00	55.95
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	26,328,226.00	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	0.00	7,300,000.00	28.08
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	0.00	7,300,000.00	28.08
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	2,889,784.00	16,276,812.00	60.28
3-1-2-02-02-03-0007	Servicios editoriales, a comisión o por contrat	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	2,889,784.00	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	4,876,440.00	66,432,000.00	65.79	4,876,440.00	62,328,800.00	61.73
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	4,876,440.00	66,432,000.00	65.79	4,876,440.00	62,328,800.00	61.73
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	4,739,980.00	41,600,100.00	70.03	4,739,980.00	41,600,100.00	70.03
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	17,973,080.00	54.14	0.00	17,973,080.00	54.14
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	136,460.00	919,800.00	38.33	136,460.00	919,800.00	38.33
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	0.00	281,057,204.00	91.91
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	0.00	281,057,204.00	91.91
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	0.00	264,184,518.00	91.79
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

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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									
3-1-8-02-02-05-0001	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	0.00	3,132,033.00	80.43
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	4,109,696,566.00	38,970,754,343.00	70.78	3,428,552,484.00	21,723,038,560.00	39.45
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	4,110,017,465.00	13,701,908,242.00	46.25	3,055,578,664.00	8,543,272,554.00	28.84
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	4,110,017,465.00	13,701,908,242.00	46.25	3,055,578,664.00	8,543,272,554.00	28.84
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	1,133,158,438.00	4,267,362,498.00	84.35	196,765,000.00	1,302,022,354.00	25.74
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	169,000,000.00	247,700,000.00	82.84	4,300,000.00	27,376,665.00	9.16
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	169,000,000.00	247,700,000.00	82.84	4,300,000.00	27,376,665.00	9.16
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	118,935,000.00	1,791,343,100.00	96.14	115,950,000.00	809,283,332.00	43.43
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	118,935,000.00	1,525,335,000.00	96.95	115,950,000.00	809,283,332.00	51.44
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	266,008,100.00	91.73	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	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	90,000,000.00	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	0.00	0.00	2,806,626,000.00	0.00	2,806,626,000.00	755,223,438.00	2,138,319,398.00	76.19	76,515,000.00	465,362,357.00	16.58
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	755,223,438.00	2,138,319,398.00	76.19	76,515,000.00	465,362,357.00	16.58
3-3-1-15-02	Pilar Democracia urbana	14,946,200,000.00	0.00	1,001,000,000.00	15,947,200,000.00	0.00	15,947,200,000.00	0.00	2,486,500,000.00	15.59	37,150,000.00	2,252,556,666.00	14.13
3-3-1-15-02-17	Espacio público, derecho de todos	2,622,200,000.00	0.00	742,000,000.00	3,364,200,000.00	0.00	3,364,200,000.00	0.00	82,000,000.00	2.44	8,200,000.00	58,340,000.00	1.73
3-3-1-15-02-17-1291	Construcción y adecuación de parques de la localidad Puente Aranda	2,622,200,000.00	0.00	742,000,000.00	3,364,200,000.00	0.00	3,364,200,000.00	0.00	82,000,000.00	2.44	8,200,000.00	58,340,000.00	1.73
3-3-1-15-02-18	Mejor movilidad para todos	12,324,000,000.00	0.00	259,000,000.00	12,583,000,000.00	0.00	12,583,000,000.00	0.00	2,404,500,000.00	19.11	28,950,000.00	2,194,216,666.00	17.44
3-3-1-15-02-18-1290	Democracia urbana mas vías para todos	12,324,000,000.00	0.00	259,000,000.00	12,583,000,000.00	0.00	12,583,000,000.00	0.00	2,404,500,000.00	19.11	28,950,000.00	2,194,216,666.00	17.44
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	220,987,000.00	511,442,100.00	39.01	8,855,000.00	64,186,000.00	4.90

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: SEPTIEMBRE											
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	220,987,000.00	511,442,100.00	39.01	8,855,000.00	64,186,000.00	4.90
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	220,987,000.00	511,442,100.00	39.01	8,855,000.00	64,186,000.00	4.90
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	180,898,188.00	293,998,188.00	98.00	11,310,000.00	75,781,167.00	25.26
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	180,898,188.00	293,998,188.00	98.00	11,310,000.00	75,781,167.00	25.26
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	180,898,188.00	293,998,188.00	98.00	11,310,000.00	75,781,167.00	25.26
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,606,100,000.00	0.00	2,400,000,000.00	7,006,100,000.00	0.00	7,006,100,000.00	2,574,973,839.00	6,142,605,456.00	87.68	2,801,498,664.00	4,848,726,367.00	69.21
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,606,100,000.00	0.00	2,400,000,000.00	7,006,100,000.00	0.00	7,006,100,000.00	2,574,973,839.00	6,142,605,456.00	87.68	2,801,498,664.00	4,848,726,367.00	69.21
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	305,826,100.00	32.71	56,055,000.00	263,621,765.00	28.19
3-3-1-15-07-45-1312	Fortalecimiento al desarrollo local	3,671,100,000.00	0.00	2,400,000,000.00	6,071,100,000.00	0.00	6,071,100,000.00	2,574,973,839.00	5,836,779,356.00	96.14	2,745,443,664.00	4,585,104,602.00	75.52
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	-320,899.00	25,268,846,101.00	99.34	372,973,820.00	13,179,766,006.00	51.81
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	-320,899.00	15,882,035,984.00	99.04	372,023,700.00	9,564,169,194.00	59.64
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	-231,565.00	2,405,092,661.00	99.57	32,400,000.00	1,899,207,380.00	78.63
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	28,800,000.00	224,358,833.00	79.72
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	28,800,000.00	224,358,833.00	79.72
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	0.00	270,402,395.00	57.04
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	230,781,685.00	94.52
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	0.00	39,620,710.00	17.24
3-3-6-15-01-07	Inclusión educativa para la equidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	0.00	69,624,207.00	99.46
3-3-6-15-01-07-1292	Puente Aranda educativa para todos	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	0.00	69,624,207.00	99.46
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,715,784,263.00	0.00	-125,795,263.00	1,589,989,000.00	0.00	1,589,989,000.00	-231,565.00	1,579,623,903.00	99.35	3,600,000.00	1,334,821,945.00	83.95
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	-231,565.00	1,579,623,903.00	99.35	3,600,000.00	1,334,821,945.00	83.95
		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	315,822,519.00	6,491,945,839.00	53.76

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ENTIDAD: 016 - FONDO DE DESARROLLO LOCAL PUENTE ARANDA		MES: SEPTIEMBRE											
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	130,995,163.00	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	130,995,163.00	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	184,827,356.00	4,984,621,551.00	47.69
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	184,827,356.00	4,984,621,551.00	47.69
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	682,631,156.00	100.00	17,060,933.00	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	0.00	682,631,156.00	100.00	17,060,933.00	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	0.00	682,631,156.00	100.00	17,060,933.00	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	0.00	190,250,250.00	75.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	0.00	0.00	253,667,000.00	253,667,000.00	0.00	253,667,000.00	0.00	253,667,000.00	100.00	0.00	190,250,250.00	75.00
3-3-6-15-06-38-1311	Puente Aranda ambiental para todos	0.00	0.00	253,667,000.00	253,667,000.00	0.00	253,667,000.00	0.00	253,667,000.00	100.00	0.00	190,250,250.00	75.00
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	-89,334.00	463,935,487.00	76.40	6,740,248.00	301,016,689.00	49.57
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	-89,334.00	463,935,487.00	76.40	6,740,248.00	301,016,689.00	49.57
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	-89,334.00	298,485,486.00	96.25	6,740,248.00	278,666,688.00	89.86
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	950,120.00	3,615,596,812.00	38.46
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	4,127,347,286.00	41,218,397,298.00	71.67	3,596,079,687.00	23,295,692,919.00	40.50

MARIA DEL PILAR MUÑOZ TORRES
ORDENADORA DE GASTO

OSCAR ORLANDO TORRES RODRIGUEZ
ANALISTA ECONOMICO

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

OSCAR ORLANDO TORRES RODRIGUEZ