

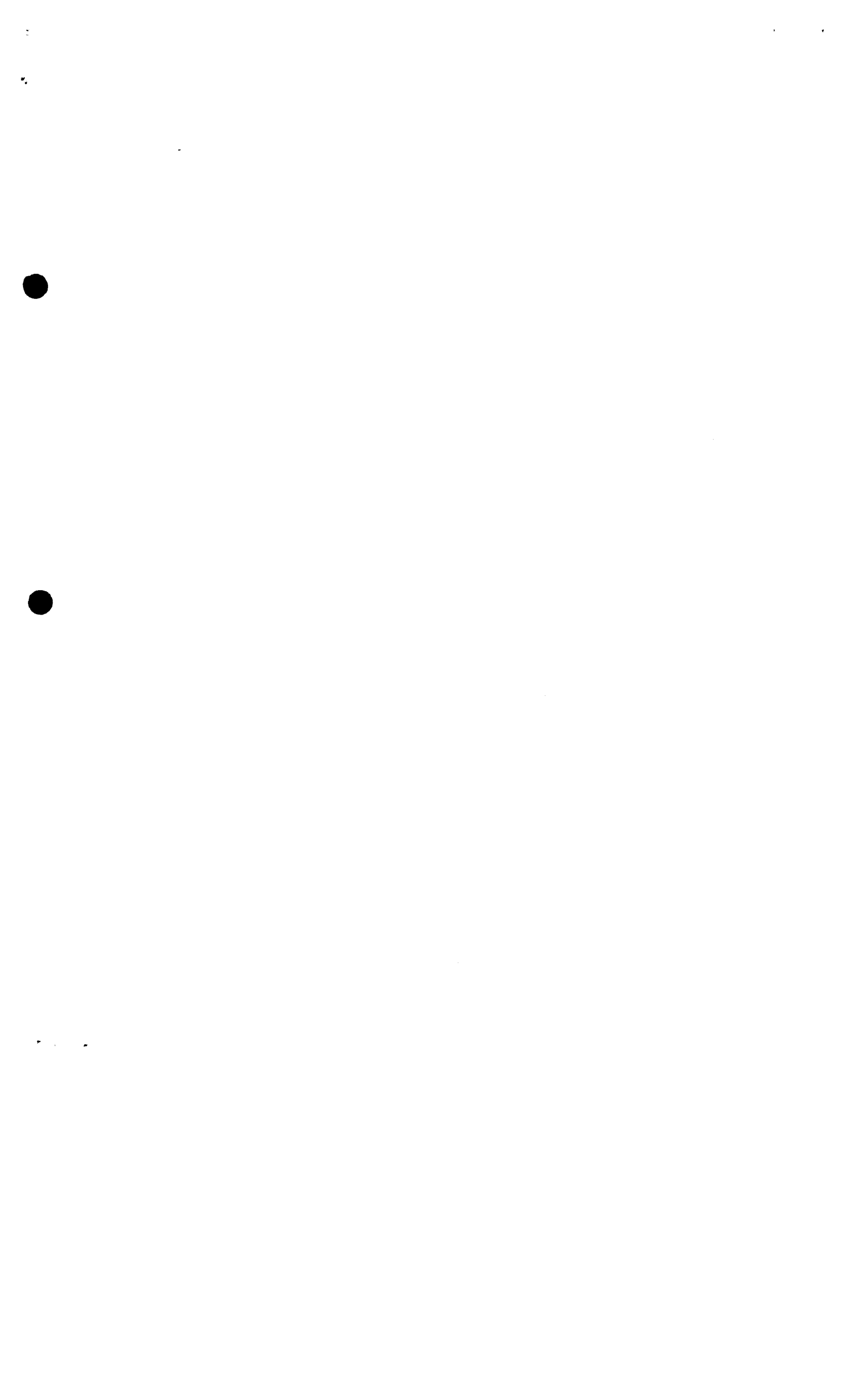
09-05-2018
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**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

ENTIDAD: UNIDAD EJECUTORA:	006 - FONDO DE DESARROLLO LOCAL DE KENNEDY 01 - UNIDAD EJECUTORA 01		MÉR: ABRIL 2018 VIGENCIA FISCAL: 2018									
	CODIGO	NOMBRE	PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR		
				MES (+)	MES (-)		MES	ACUMULADO				
1			121,612,157,000.00	0.00	0.00	121,612,157,000.00	0.00	0.00	0.00	121,612,157,000.00		
2		DISPONIBILIDAD INICIAL	96,058,890,000.00	0.00	0.00	96,058,890,000.00	46,842,203.08	0.15	0.15	96,914,385,857.65		
2-1		INGRESOS	148,500,000.00	0.00	0.00	148,500,000.00	13,900,484.00	26.49	26.49	109,897,172.00		
2-1-2		INGRESOS CORRIENTES	148,500,000.00	0.00	0.00	148,500,000.00	13,900,484.00	26.49	26.49	109,897,172.00		
2-1-2-03		NO TRIBUTARIOS	148,000,000.00	0.00	0.00	148,000,000.00	13,701,332.00	26.53	26.53	108,738,126.00		
2-1-2-99		Multas	1,500,000.00	0.00	0.00	1,500,000.00	198,152.00	22.73	22.73	1,159,046.00		
2-2		Otros Ingresos No Tributarios	95,759,330,000.00	0.00	0.00	95,759,330,000.00	0.00	0.00	0.00	95,759,330,000.00		
2-2-4		TRANSFERENCIAS	95,759,330,000.00	0.00	0.00	95,759,330,000.00	0.00	0.00	0.00	95,759,330,000.00		
2-2-4-05		ADMINISTRACIÓN CENTRAL	95,759,330,000.00	0.00	0.00	95,759,330,000.00	0.00	0.00	0.00	95,759,330,000.00		
2-2-4-05-01		Participación Ingresos Corrientes del Distrito	95,759,330,000.00	0.00	0.00	95,759,330,000.00	0.00	0.00	0.00	95,759,330,000.00		
2-4		Vigencia	150,000,000.00	0.00	0.00	150,000,000.00	32,941,719.08	69.91	69.91	45,138,685.65		
2-4-3		RECURSOS DE CAPITAL	50,000,000.00	0.00	0.00	50,000,000.00	4,461,459.08	78.92	78.92	10,537,523.65		
2-4-3-02		RENDIMIENTOS POR OPERACIONES FINANCIERAS	50,000,000.00	0.00	0.00	50,000,000.00	4,461,459.08	78.92	78.92	10,537,523.65		
2-4-3-02		Rendimientos provenientes de Recursos de Libre Destinación	100,000,000.00	0.00	0.00	100,000,000.00	28,480,260.00	65.40	65.40	34,601,162.00		
2-4-9		Otros recursos de capital	217,670,987,000.00	0.00	0.00	217,670,987,000.00	46,842,203.08	0.07	0.07	217,528,522,857.65		
		TOTAL INGRESOS + DISPONIBILIDAD INICIAL										

LEONARDO ALEXANDER RODRIGUEZ LOPEZ
LEONARDO ALEXANDER RODRIGUEZ LOPEZ
 ALCALDE LOCAL
 CC No. 73748687 DE BOGOTA DC
 Teléfono: 4481400

MARATHA SOFIA QUIROGA ARIZA
MARATHA SOFIA QUIROGA ARIZA
 ANALISTA ECONOMICA
 CC No. 51628633 DE BOGOTA D.C.
 Telefono: 4481400 EXT 8270



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

09-05-2018
02:00

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: ABRIL										EJECUCION AUTORIZACION DE GASTOS			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018										ACUMULADO			
CÓDIGO	NOMBRE	NÚMERO	APROPIACION				TOTAL COMPROMISOS			AUTORIZACION DE GASTOS		EJECUCION AUTORIZACION DE GASTOS % (11=100)			
			MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO				
			MES												
			4	5	6	7	8	9	10	11	12	13	14	15	16
3	GASTOS		0.00	217,870,987,000.00	-23,381,136,173.00	0.00	194,289,850,827.00	15,239,710.00	109,557,895,547.00	56.39	3,010,818,804.00	9,599,829,833.00	4.94		
3-1	GASTOS DE FUNCIONAMIENTO		0.00	2,689,762,000.00	-355,667,057.00	0.00	2,334,094,943.00	13,977,310.00	1,129,591,935.00	48.39	180,454,099.00	397,148,955.00	17.02		
3-1-2	GASTOS GENERALES		0.00	1,880,000,000.00	0.00	0.00	1,880,000,000.00	13,977,310.00	690,177,200.00	36.71	48,876,111.00	81,135,574.00	4.32		
3-1-2-01	Adquisición de Bienes		30,000,000.00	229,500,000.00	30,000,000.00	0.00	259,500,000.00	178,500.00	46,178,500.00	17.41	1,477,477.00	2,289,400.00	0.88		
3-1-2-01-02	Gastos de Computador		0.00	130,400,000.00	0.00	0.00	130,400,000.00	178,500.00	178,500.00	0.14	178,500.00	178,500.00	0.14		
3-1-2-01-03	Combustibles Lubrificantes y Lintas		0.00	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	100.00	1,298,877.00	2,110,900.00	4.69		
3-1-2-01-04	Materiales y Suministros		0.00	47,100,000.00	0.00	0.00	47,100,000.00	0.00	47,100,000.00	0.00	0.00	0.00	0.00		
3-1-2-01-05	Compra de Equipo		30,000,000.00	7,000,000.00	30,000,000.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00		
3-1-2-02	Adquisición de Servicios		-30,000,000.00	1,647,000,000.00	-30,000,000.00	0.00	1,617,000,000.00	13,800,000.00	644,998,700.00	39.89	47,398,634.00	78,846,174.00	4.86		
3-1-2-02-01	Arrendamientos		0.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	21,568,000.00	28.78	9,897,000.00	9,897,000.00	13.20		
3-1-2-02-03	Gastos de Transporte y Comunicación		0.00	120,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-04	Impresos y Publicaciones		0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-05	Mantenimiento y Reparaciones		-30,000,000.00	1,021,000,000.00	-30,000,000.00	0.00	991,000,000.00	0.00	401,408,074.00	40.51	19,338,717.00	19,338,717.00	1.95		
3-1-2-02-05-01	Mantenimiento Entidad		-30,000,000.00	1,021,000,000.00	-30,000,000.00	0.00	991,000,000.00	0.00	401,408,074.00	40.51	19,338,717.00	19,338,717.00	1.95		
3-1-2-02-06	Seguros		33,000,000.00	272,000,000.00	33,000,000.00	0.00	305,000,000.00	0.00	31,438,726.00	17.18	9,185,400.00	26,160,700.00	8.58		
3-1-2-02-06-01	Seguros Entidad		0.00	150,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-06-04	Seguros de Vida Ediles		0.00	12,000,000.00	0.00	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		0.00	110,000,000.00	0.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08	Servicios Públicos		-3,000,000.00	114,000,000.00	-3,000,000.00	0.00	111,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08-01	Energía		-3,000,000.00	60,000,000.00	-3,000,000.00	0.00	57,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08-02	Acueducto y Alcantarillado		0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08-03	Aseo		0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08-04	Teléfono		0.00	36,000,000.00	0.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-11	Promoción Institucional		-30,000,000.00	40,000,000.00	-30,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-03	Otros Gastos Generales		0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-03-02	Impuestos Tasaes Contribuciones Derechos y Multas		0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8	OBLIGACIONES POR PAGAR		0.00	609,762,000.00	-355,667,057.00	0.00	454,094,943.00	-1,190.00	439,404,735.00	96.76	131,577,986.00	316,013,381.00	69.59		
3-1-8-02	GASTOS GENERALES		0.00	609,762,000.00	-355,667,057.00	0.00	454,094,943.00	-1,190.00	439,404,735.00	96.76	131,577,986.00	316,013,381.00	69.59		
3-1-8-02-01	Adquisición de Bienes		0.00	125,316,000.00	-34,351,363.00	0.00	90,964,637.00	-1,190.00	90,963,447.00	100.00	16,019,226.00	37,256,560.00	40.96		
3-1-8-02-01-02	Gastos de Computador		0.00	114,171,000.00	-27,539,828.00	0.00	86,631,172.00	-1,190.00	86,629,982.00	100.00	16,019,226.00	33,610,152.00	38.90		

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

09-05-2018
02:00

ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01			MES: VIGENCIA FISCAL: 2018										ABRIL		
RUBRO PRESUPUESTAL			APROPACION							TOTAL COMPROMISOS			EJECUCION AUTORIZADA		
CONDO 1	NOMBRE 2	ANUAL 3	NOIFICACIONES				VENTA (e=8)	SUSPENSO 7	DEPOSITO (e=7)	MES		EJEC. PRESUP. (1+10+8)	AUTORIZACION DE BIEN		EJECUCION AUTORIZADA (1+10+8)
			4	5	6	ACUMULADO 10				MES 12	ACUMULADO 13				
3-1-8-02-01-03	Combustibles Lubricantes y Lintas	10,415,000.00	0.00	-6,081,535.00	4,333,465.00	0.00	0.00	4,333,465.00	0.00	0.00	100.00	0.00	3,646,408.00	84.15	
3-1-8-02-01-04	Materiales y Suministros	730,000.00	0.00	-730,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02	Adquisición de Servicios	684,446,000.00	0.00	-321,315,694.00	363,130,306.00	0.00	0.00	363,130,306.00	0.00	0.00	95.95	115,558,762.00	278,758,821.00	76.76	
3-1-8-02-02-01	Arrendamientos	22,487,000.00	0.00	-10,793,500.00	11,693,500.00	0.00	0.00	11,693,500.00	0.00	0.00	100.00	0.00	11,693,500.00	100.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	24,437,000.00	0.00	-11,810,391.00	12,626,609.00	0.00	0.00	12,626,609.00	0.00	0.00	100.00	0.00	0.00	0.00	
3-1-8-02-02-04	Impresos y Publicaciones	1,835,000.00	0.00	-1,835,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	483,491,000.00	0.00	-210,877,221.00	272,613,779.00	0.00	0.00	272,613,779.00	0.00	0.00	100.00	115,558,762.00	217,491,345.00	79.72	
3-1-8-02-02-05-0001	Mantenimiento Entidad	483,491,000.00	0.00	-210,877,221.00	272,613,779.00	0.00	0.00	272,613,779.00	0.00	0.00	100.00	115,558,762.00	217,491,345.00	79.72	
3-1-8-02-02-06	Seguros	113,056,000.00	0.00	-68,076,166.00	44,979,834.00	0.00	0.00	44,979,834.00	0.00	0.00	98.42	42,982,110.00	95,956		
3-1-8-02-02-06-0001	Seguros Entidad	86,574,000.00	0.00	-50,472,286.00	36,101,734.00	0.00	0.00	36,101,734.00	0.00	0.00	100.00	0.00	34,980,310.00	98.19	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	26,482,000.00	0.00	-17,603,900.00	8,878,100.00	0.00	0.00	8,878,100.00	0.00	0.00	97.05	8,615,800.00	8,615,800.00	97.05	
3-1-8-02-02-08	Servicios Públicos	39,140,000.00	0.00	-18,123,416.00	21,016,584.00	0.00	0.00	21,016,584.00	0.00	0.00	31.36	6,589,886.00	31.36		
3-1-8-02-02-08-0001	Energía	18,583,000.00	0.00	-4,130,820.00	14,452,180.00	0.00	0.00	14,452,180.00	0.00	0.00	25.44	3,678,880.00	25.44		
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	8,749,000.00	0.00	-5,787,630.00	2,961,370.00	0.00	0.00	2,961,370.00	0.00	0.00	38.39	1,166,630.00	38.39		
3-1-8-02-02-08-0003	Aseo	1,302,000.00	0.00	-1,092,404.00	2,394,404.00	0.00	0.00	2,394,404.00	0.00	0.00	22.79	545,726.00	22.79		
3-1-8-02-02-08-0004	Teléfono	10,486,000.00	0.00	-9,297,370.00	1,188,630.00	0.00	0.00	1,188,630.00	0.00	0.00	100.00	0.00	1,188,630.00	100.00	
3-3	INVERSION	214,981,225,000.00	0.00	-23,025,488,116.00	191,955,735,884.00	0.00	0.00	191,955,735,884.00	1,382,400.00	108,428,313,612.00	86.49	2,830,364,705.00	9,202,680,978.00	4.79	
3-3-1	DIRECTA	94,178,830,000.00	0.00	0.00	94,178,830,000.00	0.00	0.00	94,178,830,000.00	5,072,400.00	10,730,311,684.00	11.39	1,278,074,145.00	2,740,050,885.00	2.91	
3-3-1-15	Bogotá Mejor para todos	94,178,830,000.00	0.00	0.00	94,178,830,000.00	0.00	0.00	94,178,830,000.00	5,072,400.00	10,730,311,684.00	11.39	1,278,074,145.00	2,740,050,885.00	2.91	
3-3-1-15-01	Pilar: Calidad de calidad de vida	13,390,000,000.00	0.00	0.00	13,390,000,000.00	0.00	0.00	13,390,000,000.00	0.00	5,726,690,460.00	42.77	546,688,000.00	1,110,659,498.00	8.29	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	60,048,000.00	2.50	10,008,000.00	21,183,600.00	0.88	
3-3-1-15-01-02-1365	Fortalecimiento pedagógico y estructural a jardines infantiles y prevención de violencia	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	60,048,000.00	2.50	10,008,000.00	21,183,600.00	0.88	
3-3-1-15-01-03	Calidad y autonomía para una Bogotá incluyente	7,990,000,000.00	0.00	0.00	7,990,000,000.00	0.00	0.00	7,990,000,000.00	0.00	5,546,516,460.00	78.23	516,666,000.00	1,046,775,088.00	14.76	
3-3-1-15-01-03-1373	Fortalecimiento al mejoramiento de la calidad de vida	900,000,000.00	0.00	0.00	900,000,000.00	0.00	0.00	900,000,000.00	0.00	30,024,000.00	3.34	5,004,000.00	12,176,400.00	1.35	
3-3-1-15-01-03-1378	Calidad y autonomía para una Kennedy incluyente	6,190,000,000.00	0.00	0.00	6,190,000,000.00	0.00	0.00	6,190,000,000.00	0.00	5,516,492,460.00	88.12	511,661,000.00	1,034,598,688.00	16.71	
3-3-1-15-01-07	Inclusión educativa para la equidad	800,000,000.00	0.00	0.00	800,000,000.00	0.00	0.00	800,000,000.00	0.00	60,048,000.00	7.51	10,008,000.00	20,516,400.00	2.56	
3-3-1-15-01-07-1360	Fortalecimiento de las instituciones educativas distritales, para una inclusión educativa	800,000,000.00	0.00	0.00	800,000,000.00	0.00	0.00	800,000,000.00	0.00	60,048,000.00	7.51	10,008,000.00	20,516,400.00	2.56	

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

09-05-2018
02:00

ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: ABRIL VIGENCIA FISCAL: 2018										EJECUCION AUTONZ. GIRO % (14=1998)	
CODIGO	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJECUCION AUTONZ. GIRO % (14=1998)			
		INICIAL	MODIFICACIONES	ACUMULADO	VALORTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	3,100,000,000.00	0.00	0.00	3,100,000,000.00	0.00	0.00	0.00	60,048,000.00	1.94	10,008,000.00	22,184,400.00	0.72
3-3-1-15-01-11-1362	Promoción y desarrollo local de la cultura, la recreación y el deporte	3,100,000,000.00	0.00	0.00	3,100,000,000.00	0.00	0.00	0.00	60,048,000.00	1.94	10,008,000.00	22,184,400.00	0.72
3-3-1-15-02	Pilar Democracia urbana	37,470,000,000.00	0.00	0.00	37,470,000,000.00	0.00	0.00	0.00	335,359,200.00	0.90	60,070,500.00	118,575,000.00	0.32
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	450,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	0.00	66,624,000.00	14.81	11,104,000.00	22,231,467.00	4.94
3-3-1-15-02-15-1380	Mi casa me pertenece	450,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	0.00	66,624,000.00	14.81	11,104,000.00	22,231,467.00	4.94
3-3-1-15-02-17	Espacio público, derecho de todos	3,420,000,000.00	0.00	0.00	3,420,000,000.00	0.00	0.00	0.00	30,024,000.00	0.88	5,004,000.00	10,174,800.00	0.30
3-3-1-15-02-17-1389	Recreación y deporte para todos	3,420,000,000.00	0.00	0.00	3,420,000,000.00	0.00	0.00	0.00	30,024,000.00	0.88	5,004,000.00	10,174,800.00	0.30
3-3-1-15-02-18	Mejor movilidad para todos	33,600,000,000.00	0.00	0.00	33,600,000,000.00	0.00	0.00	0.00	238,711,200.00	0.71	43,952,500.00	86,168,733.00	0.26
3-3-1-15-02-18-1387	Recuperación de la malla vial local	33,600,000,000.00	0.00	0.00	33,600,000,000.00	0.00	0.00	0.00	238,711,200.00	0.71	43,952,500.00	86,168,733.00	0.26
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,010,000,000.00	0.00	0.00	5,010,000,000.00	0.00	0.00	0.00	306,090,300.00	6.11	46,228,800.00	101,403,633.00	2.02
3-3-1-15-03-19	Seguridad y convivencia para todos	3,710,000,000.00	0.00	0.00	3,710,000,000.00	0.00	0.00	0.00	273,090,300.00	7.36	46,728,800.00	86,020,300.00	2.37
3-3-1-15-03-19-1376	Fortalecimiento de seguridad e iniciativa de convivencia en la localidad de Kennedy	3,710,000,000.00	0.00	0.00	3,710,000,000.00	0.00	0.00	0.00	273,090,300.00	7.36	46,728,800.00	86,020,300.00	2.37
3-3-1-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	1,300,000,000.00	0.00	0.00	1,300,000,000.00	0.00	0.00	0.00	33,000,000.00	2.54	5,500,000.00	13,383,333.00	1.03
3-3-1-15-03-23-1381	Kennedy mejor para las víctimas, la paz y la reconciliación	1,300,000,000.00	0.00	0.00	1,300,000,000.00	0.00	0.00	0.00	33,000,000.00	2.54	5,500,000.00	13,383,333.00	1.03
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	30,024,000.00	3.00	5,004,000.00	10,008,000.00	1.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	30,024,000.00	3.00	5,004,000.00	10,008,000.00	1.00
3-3-1-15-06-38-1361	Sostenibilidad ambiental basada en la eficiencia energética	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	30,024,000.00	3.00	5,004,000.00	10,008,000.00	1.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	37,308,830,000.00	0.00	0.00	37,308,830,000.00	0.00	0.00	0.00	4,332,177,704.00	11.61	620,081,945.00	1,399,404,754.00	3.75
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	37,308,830,000.00	0.00	0.00	37,308,830,000.00	0.00	0.00	0.00	4,332,177,704.00	11.61	620,081,945.00	1,399,404,754.00	3.75
3-3-1-15-07-45-1363	Fortalecimiento de la gestión local y de las acciones de vigilancia y control	36,068,830,000.00	0.00	0.00	36,068,830,000.00	0.00	0.00	0.00	2,533,600.00	11.84	610,073,945.00	1,376,896,754.00	3.82
3-3-1-15-07-45-1371	Fortalecimiento de la participación	1,240,000,000.00	0.00	0.00	1,240,000,000.00	0.00	0.00	0.00	60,048,000.00	4.84	10,008,000.00	22,518,000.00	1.82
3-3-6	OBLIGACIONES POR PAGAR	120,802,395,000.00	0.00	0.00	97,776,925,884.00	0.00	0.00	-3,720,000.00	97,699,201,948.00	99.92	1,552,280,560.00	6,462,630,093.00	6.51

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

09-05-2018
02:00

ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01			MES: VIGENCIA FISCAL: 2018			MES: ABRIL			EJECUCION AUTONOMA				
RUBRO PRESUPUESTAL			APROPiACION			TOTAL COMPROMISOS			EJECUCION PRESUPUESTAL				
CÓDIGO	NOMBRE	MONED	MES	ACUMULADO	VIGENTE	SUPERACION	DISPONIBLE	MES	ACUMULADO	EJECUCION PRESUP.	AUTORIZACION DE BIEN		EJECUCION AUTONOMA
											12	ACUMULADO	
3-3-6-15	Bogotá Mejor para todos	72.226.751.000.00	0.00	-2.536.449.949.00	69.688.301.051.00	0.00	69.688.301.051.00	0.00	296.406.659.00	99.93	2.282.565.739.00	3.28	
3-3-6-15-01	Pilar Igualdad de calidad de vida	9.370.647.000.00	0.00	-1.126.757.928.00	8.243.889.072.00	0.00	8.243.889.072.00	0.00	1.316.189.296.00	99.98	4.564.008.00	15.97	
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	2.664.432.000.00	0.00	-51.837.198.00	2.612.594.802.00	0.00	2.612.594.802.00	0.00	4.564.008.00	100.00	0.00	0.17	
3-3-6-15-01-02-1365	Fortalecimiento pedagógico y estructural a jardines infantiles y prevención de violencia infantil y promoción del buen trato	2.664.432.000.00	0.00	-51.837.198.00	2.612.594.802.00	0.00	2.612.594.802.00	0.00	4.564.008.00	100.00	0.00	0.17	
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2.802.793.000.00	0.00	-954.198.906.00	1.848.594.094.00	0.00	1.847.197.349.00	0.00	1.002.273.900.00	99.92	54.22	54.22	
3-3-6-15-01-03-1373	Fortalecimiento al mejoramiento de la calidad de vida	866.478.000.00	0.00	-26.754.396.00	839.723.614.00	0.00	839.723.614.00	0.00	4.721.388.00	99.87	0.00	0.56	
3-3-6-15-01-03-1378	Igualdad y autonomía para una Kennedy incluyente	1.936.315.000.00	0.00	-227.444.520.00	1.008.870.480.00	0.00	1.008.870.480.00	0.00	997.652.512.00	99.97	0.00	98.86	
3-3-6-15-01-07	Inclusión educativa para la equidad	900.000.000.00	0.00	-76.392.600.00	823.607.400.00	0.00	823.607.400.00	0.00	0.00	100.00	0.00	0.00	
3-3-6-15-01-07-1360	Fortalecimiento de las instituciones educativas distritales, para una inclusión educativa	900.000.000.00	0.00	-76.392.600.00	823.607.400.00	0.00	823.607.400.00	0.00	0.00	100.00	0.00	0.00	
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	3.003.422.000.00	0.00	-44.329.224.00	2.959.092.776.00	0.00	2.959.092.776.00	0.00	309.351.388.00	99.98	10.45	10.45	
3-3-6-15-01-11-1362	Promoción y desarrollo local de la cultura, la recreación y el deporte	3.003.422.000.00	0.00	-44.329.224.00	2.959.092.776.00	0.00	2.959.092.776.00	0.00	309.351.388.00	99.98	10.45	10.45	
3-3-6-15-02	Pilar Democracia urbana	53.504.890.000.00	0.00	-405.933.968.00	53.098.946.032.00	0.00	53.098.946.032.00	0.00	29.561.699.00	100.00	0.06	0.06	
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la legalidad	46.393.000.00	0.00	-32.228.836.00	14.164.164.00	0.00	14.164.164.00	0.00	4.721.388.00	100.00	33.33	33.33	
3-3-6-15-02-15-1380	Mi casa me pertenece	46.393.000.00	0.00	-32.228.836.00	14.164.164.00	0.00	14.164.164.00	0.00	4.721.388.00	100.00	33.33	33.33	
3-3-6-15-02-17	Espacio público, derecho de todas	12.265.534.000.00	0.00	-4.721.520.00	12.260.812.480.00	0.00	12.260.812.480.00	0.00	4.721.388.00	100.00	0.04	0.04	
3-3-6-15-02-17-1389	Recreación y deporte para todos	12.265.534.000.00	0.00	-4.721.520.00	12.260.812.480.00	0.00	12.260.812.480.00	0.00	4.721.388.00	100.00	0.04	0.04	
3-3-6-15-02-18	Mejor movilidad para todos	41.192.953.000.00	0.00	-368.983.672.00	40.823.969.388.00	0.00	40.823.969.388.00	0.00	20.118.923.00	100.00	0.05	0.05	
3-3-6-15-02-18-1367	Recuperación de la mala vía local	41.192.953.000.00	0.00	-368.983.672.00	40.823.969.388.00	0.00	40.823.969.388.00	0.00	20.118.923.00	100.00	0.05	0.05	
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	4.640.281.000.00	0.00	-1.009.442.939.00	3.630.838.061.00	0.00	3.630.838.061.00	0.00	8.183.739.00	100.00	0.23	0.23	
3-3-6-15-03-19	Seguridad y convivencia para todos	3.640.281.000.00	0.00	-9.442.939.00	3.630.838.061.00	0.00	3.630.838.061.00	0.00	8.183.739.00	100.00	0.23	0.23	
3-3-6-15-03-19-1376	Fortalecimiento de seguridad e iniciativa de convivencia en la localidad de Kennedy	3.640.281.000.00	0.00	-9.442.939.00	3.630.838.061.00	0.00	3.630.838.061.00	0.00	8.183.739.00	100.00	0.23	0.23	
3-3-6-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	1.000.000.000.00	0.00	-1.000.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

09-05-2018
02:00

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: ABRIL										EJECUCION ANUAL CIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018										%			
CÓDIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS					AUTORIZACION DE CIRO		EJECUCION ANUAL CIRO % (1+10+13) / (1+10+13)	
		INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE (6+7) 6	SUSPENSION 7	DISPONIBLE (8+9) 8	MES 9	ACUMULADO 10	EJEC. PRESUP. (11+10) 11	MES 12	ACUMULADO 13			
3-3-6-15-03-23-1381	Kennedy mejor para las victimas, la paz y la reconciliación	1,000,000,000.00	0.00	-1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	513,113,000.00	0.00	-23,634,881.00	489,478,119.00	0.00	489,478,119.00	0.00	489,478,119.00	100.00	0.00	8,655,879.00	1,77		
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	513,113,000.00	0.00	-23,634,881.00	489,478,119.00	0.00	489,478,119.00	0.00	489,478,119.00	100.00	0.00	8,655,879.00	1,77		
3-3-6-15-06-38-1361	Sostenibilidad ambiental basada en la eficiencia energética	513,113,000.00	0.00	-23,634,881.00	489,478,119.00	0.00	489,478,119.00	0.00	489,478,119.00	100.00	0.00	8,655,879.00	1,77		
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,197,830,000.00	0.00	27,319,767.00	4,225,149,767.00	0.00	4,225,149,767.00	0.00	4,177,689,475.00	98.88	296,405,959.00	919,995,126.00	21,77		
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,197,830,000.00	0.00	27,319,767.00	4,225,149,767.00	0.00	4,225,149,767.00	0.00	4,177,689,475.00	98.88	296,405,959.00	919,995,126.00	21,77		
3-3-6-15-07-45-1363	Fortalecimiento de la gestión local y de las acciones de vigilancia y control	3,113,809,000.00	0.00	22,458,439.00	3,136,267,439.00	0.00	3,136,267,439.00	0.00	3,086,963,814.00	98.49	3,241,285.00	609,262,397.00	19,43		
3-3-6-15-07-45-1371	Fortalecimiento de la participación	1,084,021,000.00	0.00	4,861,328.00	1,088,882,328.00	0.00	1,088,882,328.00	0.00	1,088,725,661.00	99.99	293,164,674.00	310,732,729.00	28,54		
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	48,975,644,000.00	0.00	-30,487,019,167.00	28,088,624,833.00	0.00	28,088,624,833.00	0.00	-3,720,000.00	98.90	1,255,884,601.00	4,180,044,354.00	14,88		
4	TOTAL GASTOS + DISPONIBILIDAD FINAL	217,670,987,000.00	0.00	23,381,136,173.00	217,670,987,000.00	0.00	217,670,987,000.00	0.00	217,670,987,000.00	50.33	3,010,818,604.00	9,599,829,933.00	4,41		

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