

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS

ENTIDAD: UNIDAD EJECUTORA:	CORGO	RUBRO PRESUPUESTAL	NOMBRE	MES: AGOSTO 2018				EJECUCION PRESUP. %	BALDO POR RECALCULAR					
				PRESUPUESTO INICIAL		MODIFICACIONES				PRESUPUESTO DEFINITIVO	RECALCULOS	ACUMULADO	EJECUCION PRESUP. %	BALDO POR RECALCULAR
				1	2	3	4							
1		DISPONIBILIDAD INICIAL		121.612.157,000.00	-23.381.136,173.00			98.231.020.827.00	100.00	0.00				
2		INGRESOS		96.058.830,000.00	0.00			12.032.699,07	0.25	95.817.453,042.76				
2-1		INGRESOS CORRIENTES		149.500,000.00	0.00			11.469.890,84	59.78	60.135.329.16				
2-1-2		NO TRIBUTARIOS		149.500,000.00	0.00			11.469.890,84	59.78	60.135.329.16				
2-1-2-03		Multas		148.000,000.00	0.00			11.430.770,84	59.99	59.218.800.16				
2-1-2-99		Otros Ingresos No Tributarios		1.500,000.00	0.00			89.120,00	38.90	916.529.00				
2-2		TRANSFERENCIAS		95.759.330,000.00	0.00			0.00	0.00	95.759.330,000.00				
2-2-4		ADMINISTRACION CENTRAL		95.759.330,000.00	0.00			0.00	0.00	95.759.330,000.00				
2-2-4-05		Participación Ingresos Corrientes del Distrito		95.759.330,000.00	0.00			0.00	0.00	95.759.330,000.00				
2-2-4-05-01		Vigencia		95.759.330,000.00	0.00			0.00	0.00	95.759.330,000.00				
2-4		RECURSOS DE CAPITAL		150,000,000.00	0.00			532.808,23	101.34	-2.012.286.40				
2-4-3		RENDIMIENTOS POR OPERACIONES FINANCIERAS		50,000,000.00	0.00			120,000.00	88.80	5,597,803.83				
2-4-3-02		Rendimientos provenientes de Recursos de Libre Destinación		50,000,000.00	0.00			120,000.00	88.80	5,597,803.83				
2-4-3		Otros recursos de capital		100,000,000.00	0.00			412,808.23	107.61	-7,610,090.23				
		TOTAL INGRESOS, *		217.670.897,000.00	-23.381.136,173.00			98.243.053,529.07	50.68	95.817.453,042.76				

(Firma)
LEONARDO ALEXANDER RODRIGUEZ LOPEZ
ALCALDE LOCAL
CC No. 79746667 DE BOGOTA DC
Teléfono: 4481400

(Firma)
YOLANDA MORALES BELTRAN
RESPONSABLE DE PRESUPUESTO (E)
CC No. 39636495 DE BOGOTA
Teléfono: 4481400 EXT 132

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

07-09-2018
11:55

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: AGOSTO		VIGENCIA FISCAL: 2018		EJECUCION AUTORIZADA				
CODIGO	NOMBRE	MICAL	MODIFICACIONES	APROPACION		TOTAL COMPROMISOS		EJECUC. PRESUP. (11=108)	AUTOREDUCCION DE ORO	EJECUCION AUTORIZADA (14=108)
				MESES	ACUMULADO	MESES	ACUMULADO			
1	2	3	4	5	6	7	8	9	10	11
3	GASTOS	217,670,387,000.00	0.00	194,288,850,827.00	0.00	175,588,592.00	111,968,839,522.00	57.63	3,321,600,543.00	28,801,986,856.00
3-1	GASTOS DE FUNCIONAMIENTO	2,689,762,000.00	0.00	2,334,094,943.00	0.00	77,377,048.00	2,018,812,642.00	86.49	36,116,687.00	1,079,377,075.00
3-1-2	GASTOS GENERALES	1,880,000,000.00	0.00	1,880,000,000.00	0.00	77,377,048.00	1,586,078,810.00	84.05	27,498,929.00	692,374,624.00
3-1-2-01	Adquisición de Bienes	229,500,000.00	0.00	274,200,000.00	0.00	66,539,393.00	110,777,893.00	40.40	2,136,752.00	16,340,876.00
3-1-2-01-02	Gastos de Computador	130,400,000.00	0.00	130,400,000.00	0.00	42,763,031.00	42,941,531.00	32.93	0.00	178,500.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	45,000,000.00	0.00	45,000,000.00	0.00	0.00	45,000,000.00	100.00	2,136,752.00	16,162,176.00
3-1-2-01-04	Materiales y Suministros	47,100,000.00	0.00	61,800,000.00	0.00	22,836,362.00	22,836,362.00	36.95	0.00	0.00
3-1-2-01-05	Compra de Equipo	7,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,647,000,000.00	0.00	1,622,300,000.00	0.00	11,777,656.00	1,469,300,917.00	91.70	25,362,177.00	686,033,948.00
3-1-2-02-01	Arrendamientos	75,000,000.00	0.00	75,000,000.00	0.00	0.00	75,000,000.00	100.00	7,715,067.00	29,303,067.00
3-1-2-02-03	Gastos de Transporte y Comunicación	120,000,000.00	0.00	120,000,000.00	0.00	0.00	114,956,479.00	95.80	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	5,000,000.00	0.00	1,925,000.00	0.00	0.00	1,454,406.00	75.55	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,021,000,000.00	0.00	964,812,000.00	0.00	1,636,000.00	907,872,856.00	94.10	0.00	381,179,398.00
3-1-2-02-06-01	Mantenimiento Entidad	1,021,000,000.00	0.00	964,812,000.00	0.00	1,636,000.00	907,872,856.00	94.10	0.00	381,179,398.00
3-1-2-02-06	Seguros	272,000,000.00	0.00	305,610,000.00	0.00	0.00	256,633,390.00	84.63	9,208,100.00	221,298,936.00
3-1-2-02-06-01	Seguros Entidad	150,000,000.00	0.00	184,645,397.00	0.00	0.00	154,935,596.00	83.91	0.00	147,030,052.00
3-1-2-02-06-04	Seguros de Vida Ediles	12,000,000.00	0.00	10,864,603.00	0.00	0.00	10,334,884.00	98.73	0.00	10,934,884.00
3-1-2-02-06-05	Seguros de Salud Ediles	110,000,000.00	0.00	110,000,000.00	0.00	0.00	92,762,900.00	84.33	9,208,100.00	63,334,000.00
3-1-2-02-08	Servicios Públicos	114,000,000.00	0.00	110,390,000.00	0.00	0.00	97,800,000.00	86.59	8,439,010.00	54,252,547.00
3-1-2-02-08-01	Energía	60,000,000.00	0.00	57,000,000.00	0.00	0.00	48,000,000.00	80.21	4,427,380.00	29,243,260.00
3-1-2-02-08-02	Acueducto y Alcantarillado	12,000,000.00	0.00	11,390,000.00	0.00	0.00	7,800,000.00	68.48	1,244,960.00	3,693,060.00
3-1-2-02-08-03	Aseo	6,000,000.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	100.00	0.00	384,857.00
3-1-2-02-08-04	Teléfono	36,000,000.00	0.00	36,000,000.00	0.00	0.00	36,000,000.00	100.00	0.00	20,931,370.00
3-1-2-02-11	Promoción Institucional	40,000,000.00	0.00	24,563,000.00	0.00	10,141,686.00	13,583,796.00	55.30	0.00	0.00
3-1-2-03	Otros Gastos Generales	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasse Contribuciones Derechos y Multas	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	809,762,000.00	0.00	454,094,943.00	0.00	0.00	438,733,832.00	96.62	8,617,158.00	397,362,451.00
3-1-8-02	GASTOS GENERALES	809,762,000.00	0.00	454,094,943.00	0.00	0.00	438,733,832.00	96.62	8,617,158.00	397,362,451.00
3-1-8-02-01	Adquisición de Bienes	125,316,000.00	0.00	90,984,637.00	0.00	0.00	90,984,637.00	100.00	7,127,172.00	80,173,601.00
3-1-8-02-01-02	Gastos de Computador	114,171,000.00	0.00	86,631,172.00	0.00	0.00	86,629,982.00	100.00	7,127,172.00	76,927,193.00

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

07-09-2018
11:55

ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: VIGENCIA FISCAL: 2018		AGOSTO		EJECUCION AUTOMATICA % (11+12)					
CODIGO	NOMBRE	APLICACION				TOTAL COMPROMISOS				AUTORIZACION DE GASTO		EJECUCION AUTOMATICA % (11+12)	
		INICIAL	MESES	MODIFICACIONES	ACUMULADO	VOYANTE	SUPERACION	DISPONIBLE	MESES	ACUMULADO	MESES		ACUMULADO
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-1-8-02-01-03	Combustibles Lubricantes y Lijas	10,415,000.00	0.00	0.00	4,333,465.00	0.00	0.00	0.00	4,333,465.00	100.00	0.00	3,644,408.00	84.15
3-1-8-02-01-04	Materiales y Suministros	730,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	884,446,000.00	0.00	0.00	363,130,306.00	0.00	0.00	0.00	347,770,385.00	96.77	1,489,986.00	316,878,850.00	87.26
3-1-8-02-02-01	Arrendamientos	22,487,000.00	0.00	0.00	11,693,500.00	0.00	0.00	0.00	11,693,500.00	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	0.00	11,810,391.00	0.00	0.00	0.00	12,626,609.00	100.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	1,835,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	483,491,000.00	0.00	0.00	272,813,779.00	0.00	0.00	0.00	272,813,779.00	100.00	1,489,986.00	255,566,157.00	93.68
3-1-8-02-02-05-0001	Mantenimiento Entidad	483,491,000.00	0.00	0.00	272,813,779.00	0.00	0.00	0.00	272,813,779.00	100.00	1,489,986.00	255,566,157.00	93.68
3-1-8-02-02-06	Seguros	113,056,000.00	0.00	0.00	44,978,834.00	0.00	0.00	0.00	44,046,631.00	97.93	0.00	43,029,327.00	96.66
3-1-8-02-02-06-0001	Seguros Entidad	86,574,000.00	0.00	0.00	36,101,734.00	0.00	0.00	0.00	35,430,831.00	96.14	0.00	34,413,527.00	96.32
3-1-8-02-02-06-0005	Seguros de Salud Ediles	26,482,000.00	0.00	0.00	8,878,100.00	0.00	0.00	0.00	8,615,800.00	97.05	0.00	8,615,800.00	97.05
3-1-8-02-02-08	Servicios Públicos	38,140,000.00	0.00	0.00	21,016,584.00	0.00	0.00	0.00	6,589,869.00	31.36	0.00	6,589,869.00	31.36
3-1-8-02-02-08-0001	Energía	18,583,000.00	0.00	0.00	14,462,180.00	0.00	0.00	0.00	3,678,890.00	25.44	0.00	3,678,890.00	25.44
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	8,749,000.00	0.00	0.00	2,961,370.00	0.00	0.00	0.00	1,166,630.00	39.39	0.00	1,166,630.00	39.39
3-1-8-02-02-08-0003	Aseo	1,302,000.00	0.00	0.00	1,082,404.00	0.00	0.00	0.00	545,726.00	22.79	0.00	545,726.00	22.79
3-1-8-02-02-08-0004	Teléfono	10,496,000.00	0.00	0.00	1,198,630.00	0.00	0.00	0.00	1,198,630.00	100.00	0.00	1,198,630.00	100.00
3-3	INVERSIÓN	214,981,225.00	0.00	0.00	191,955,755.894.00	0.00	0.00	0.00	109,850,036.860.00	57.26	3,285,464,456.00	27,722,259,781.00	14.44
3-3-1	DIRECTA	94,178,830,000.00	0.00	0.00	94,178,830,000.00	0.00	0.00	0.00	13,161,057,643.00	13.97	1,268,388,998.00	7,994,789,647.00	8.49
3-3-1-15	Bogotá Mejor para todos	13,390,000,000.00	0.00	0.00	13,390,000,000.00	0.00	0.00	0.00	13,161,057,643.00	13.97	1,268,388,998.00	7,994,789,647.00	8.49
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	0.00	0.00	5,968,487,460.00	44.57	556,458,645.00	3,353,115,779.00	26.04
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	0.00	90,072,000.00	3.75	10,008,000.00	61,215,600.00	2.55
3-3-1-15-01-02-1385	Fortalecimiento pedagógico y estructura a jardines infantiles y prevención de violencia infantil y promoción de buen trato	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	0.00	0.00	90,072,000.00	3.75	10,008,000.00	61,215,600.00	2.55
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	7,090,000,000.00	0.00	0.00	7,090,000,000.00	0.00	0.00	0.00	5,896,271,460.00	86.37	526,434,845.00	3,169,135,379.00	44.70
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	0.00	45,036,000.00	5.00	5,004,000.00	32,192,400.00	3.58
3-3-1-15-01-03-1378	Igualdad y autonomía para una Kennedy incluyente	6,190,000,000.00	0.00	0.00	6,190,000,000.00	0.00	0.00	0.00	5,653,235,460.00	91.33	521,430,845.00	3,136,942,979.00	50.68
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	0.00	90,072,000.00	11.26	10,008,000.00	60,546,400.00	7.57
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	0.00	90,072,000.00	11.26	10,008,000.00	60,546,400.00	7.57

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
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07-09-2018
11:55

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES			APROPACION			TOTAL COMPROMISOS			SALDO PRESUP. (11+10B) 13	AUTORIZACION DE GERO		EJECUCION AUTORIZ. GRO N (14+13B)
			MES 4	ACUMULADO 5	ACUMULADO 6	VIERTE (4+5) 7	SUPERACION 8	DISPONIBLE (4+7) 9	MES 10	ACUMULADO 11	MES 12		ACUMULADO 13		
														MES 12	
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	0.00	3,100,000,000.00	0.00	3,100,000,000.00	0.00	0.00	90,072,000.00	2.91	10,008,000.00	62,216,400.00	2.01
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	3,100,000,000.00	0.00	3,100,000,000.00	0.00	90,072,000.00	2.91	10,008,000.00	62,216,400.00	2.01
3-3-1-15-02	Plan Democracia Urbana	37,470,000,000.00	0.00	0.00	37,470,000,000.00	0.00	37,470,000,000.00	0.00	37,470,000,000.00	0.00	523,149,790.00	1.40	49,714,766.00	337,022,806.00	0.90
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la legalidad	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	81,636,000.00	18.14	5,004,000.00	60,547,467.00	13.45
3-3-1-15-02-15-1360	Mi casa me pertenece	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	81,636,000.00	18.14	5,004,000.00	60,547,467.00	13.45
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	3,420,000,000.00	0.00	3,420,000,000.00	0.00	45,036,000.00	1.32	5,004,000.00	30,190,800.00	0.88
3-3-1-15-02-17-1369	Recreación y deporte para todos	3,420,000,000.00	0.00	0.00	3,420,000,000.00	0.00	3,420,000,000.00	0.00	3,420,000,000.00	0.00	45,036,000.00	1.32	5,004,000.00	30,190,800.00	0.88
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	33,600,000,000.00	0.00	33,600,000,000.00	0.00	396,477,790.00	1.18	39,706,766.00	246,294,539.00	0.73
3-3-1-15-02-18-1367	Recuperación de la mallá vital local	33,600,000,000.00	0.00	0.00	33,600,000,000.00	0.00	33,600,000,000.00	0.00	33,600,000,000.00	0.00	396,477,790.00	1.18	39,706,766.00	246,294,539.00	0.73
3-3-1-15-03	Plan Construcción de comunidad y cultura ciudadana	5,010,000,000.00	0.00	0.00	5,010,000,000.00	0.00	5,010,000,000.00	0.00	5,010,000,000.00	0.00	445,038,000.00	8.88	40,728,800.00	301,096,133.00	6.01
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	3,710,000,000.00	0.00	3,710,000,000.00	0.00	2,090,400.00	10.66	40,728,800.00	271,212,800.00	7.31
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	3,710,000,000.00	0.00	3,710,000,000.00	0.00	2,090,400.00	10.66	40,728,800.00	271,212,800.00	7.31
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	1,300,000,000.00	0.00	1,300,000,000.00	0.00	49,500,000.00	3.81	0.00	29,883,333.00	2.30
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	1,300,000,000.00	0.00	1,300,000,000.00	0.00	49,500,000.00	3.81	0.00	29,883,333.00	2.30
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	1,000,000,000.00	0.00	1,000,000,000.00	0.00	45,036,000.00	4.50	5,004,000.00	30,024,000.00	3.00
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	1,000,000,000.00	0.00	1,000,000,000.00	0.00	45,036,000.00	4.50	5,004,000.00	30,024,000.00	3.00
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	1,000,000,000.00	0.00	1,000,000,000.00	0.00	45,036,000.00	4.50	5,004,000.00	30,024,000.00	3.00
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	37,308,830,000.00	0.00	37,308,830,000.00	0.00	107,173,800.00	16.56	616,482,587.00	3,973,530,929.00	10.65
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	37,308,830,000.00	0.00	37,308,830,000.00	0.00	107,173,800.00	16.56	616,482,587.00	3,973,530,929.00	10.65
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	36,068,830,000.00	0.00	36,068,830,000.00	0.00	107,173,800.00	16.86	606,474,587.00	3,910,980,929.00	10.84
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	1,240,000,000.00	0.00	1,240,000,000.00	0.00	90,072,000.00	7.26	10,008,000.00	62,560,000.00	5.04
3-3-6	OBLIGACIONES POR PAGAR	120,802,995,000.00	0.00	-23,025,469,116.00	97,776,925,884.00	0.00	97,776,925,884.00	0.00	97,776,925,884.00	-11,409,157.00	-11,409,157.00	96.99	2,017,095,458.00	19,727,470,194.00	20.18

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

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: AGOSTO		VIGENCIA FISCAL: 2018		EJECUCION GLOBALE						
CODIGO	NOMBRE	INICIAL	MES	APROPICACION		TOTAL COMPROMISOS		EJECUCION PRESUP.	MES	AUTORIZACION DE GORO		EJECUCION GLOBALE
				MODIFICACIONES	ACUMULADO	DISPONIBLE	SUPERACION			VIGENTE	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13
3-3-6-15	Bogotá Mejor para todos	72,226,751,000.00	0.00	-2,536,448,948.00	69,688,301,051.00	0.00	-231,151.00	69,688,301,051.00	89.92	1,395,806,364.00	8,472,226,091.00	12.16
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	0.00	8,243,889,072.00	99.98	357,262,438.00	4,157,756,147.00	50.43
3-3-6-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	2,664,432,000.00	0.00	-51,837,196.00	2,612,594,802.00	0.00	0.00	2,612,594,802.00	100.00	227,500,438.00	1,398,071,368.00	53.54
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	-51,837,196.00	2,612,594,802.00	0.00	0.00	2,612,594,802.00	100.00	227,500,438.00	1,398,071,368.00	53.54
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	0.00	1,848,594,094.00	99.92	0.00	1,013,296,781.00	54.81
3-3-6-15-01-03-1373	Fortalecimiento al mejoramiento de la calidad de vida	866,478,000.00	0.00	-26,754,386.00	839,723,614.00	0.00	0.00	839,723,614.00	99.87	0.00	4,721,388.00	0.56
3-3-6-15-01-03-1378	Igualdad y autonomía para una Kennedy incluyente	1,936,315,000.00	0.00	-927,444,520.00	1,008,870,480.00	0.00	0.00	1,008,870,480.00	99.97	0.00	1,008,575,393.00	99.97
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	0.00	823,607,400.00	100.00	0.00	823,607,328.00	100.00
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	0.00	823,607,400.00	100.00	0.00	823,607,328.00	100.00
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	0.00	2,959,092,776.00	99.98	129,762,000.00	922,180,650.00	31.16
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	0.00	2,959,092,776.00	99.98	129,762,000.00	922,180,650.00	31.16
3-3-6-15-02	Pilar Democracia urbana	53,504,880,000.00	0.00	-405,933,968.00	53,098,946,032.00	0.00	0.00	53,098,946,032.00	100.00	28,645,816.00	382,262,485.00	0.72
3-3-6-15-02-15	Recuperación, incorporación, vital urbana y control de la ilegalidad	46,393,000.00	0.00	-32,228,836.00	14,164,164.00	0.00	0.00	14,164,164.00	100.00	0.00	4,721,388.00	33.33
3-3-6-15-02-15-1360	Mi casa me pertenece	46,393,000.00	0.00	-32,228,836.00	14,164,164.00	0.00	0.00	14,164,164.00	100.00	0.00	4,721,388.00	33.33
3-3-6-15-02-17	Espacio público, derecho de todos	12,266,534,000.00	0.00	-4,721,520.00	12,260,812,480.00	0.00	0.00	12,260,812,480.00	100.00	0.00	4,721,388.00	0.04
3-3-6-15-02-17-1369	Recreación y deporte para todos	12,266,534,000.00	0.00	-4,721,520.00	12,260,812,480.00	0.00	0.00	12,260,812,480.00	100.00	0.00	4,721,388.00	0.04
3-3-6-15-02-18	Mejor movilidad para todos	41,192,953,000.00	0.00	-368,983,612.00	40,823,969,388.00	0.00	0.00	40,823,969,388.00	100.00	28,645,816.00	372,838,709.00	0.91
3-3-6-15-02-18-1367	Recuperación de la milla vital local	41,192,953,000.00	0.00	-368,983,612.00	40,823,969,388.00	0.00	0.00	40,823,969,388.00	100.00	28,645,816.00	372,838,709.00	0.91
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,640,281,000.00	0.00	-1,009,442,938.00	3,630,838,061.00	0.00	0.00	3,630,838,061.00	100.00	543,398,148.00	1,457,245,467.00	40.14
3-3-6-15-03-19	Seguridad y convivencia para todos	3,640,281,000.00	0.00	-9,442,938.00	3,630,838,061.00	0.00	0.00	3,630,838,061.00	100.00	543,398,148.00	1,457,245,467.00	40.14
3-3-6-15-03-19-1376	Fortalecimiento de seguridad e iniciativas de convivencia en la localidad de Kennedy	3,640,281,000.00	0.00	-9,442,938.00	3,630,838,061.00	0.00	0.00	3,630,838,061.00	100.00	543,398,148.00	1,457,245,467.00	40.14
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 DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

07-08-2018
11:55

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: AGOSTO												
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPORCION				TOTAL COMPROMISOS				AUTORIZACION DE GIRO		EJECUCION AUTORIZADA GIRO % (14-1308)	
			INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	IMPONIBLE	MES	ACUMULADO	MES	ACUMULADO		
1		2	3	4	5	6	7	8	9	10	11	12	13	14
3-3-6-15-03-23-1381		Kennedy 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	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	0.00	120,205,560.00	128,861,439.00	26.33
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	0.00	120,205,560.00	128,861,439.00	26.33
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	0.00	120,205,560.00	128,861,439.00	26.33
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	4,225,149,767.00	-231,151.00	396,294,402.00	2,346,080,553.00	55.53
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	4,225,149,767.00	-231,151.00	396,294,402.00	2,346,080,553.00	55.53
3-3-6-15-07-45-1363		Fortalecimiento de la gestión local y de las acciones de vigilancia y control	3,113,609,000.00	0.00	22,458,439.00	3,136,067,439.00	0.00	3,136,067,439.00	0.00	3,136,067,439.00	-231,151.00	24,947,120.00	1,364,470,652.00	43.51
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	1,088,882,328.00	0.00	321,347,282.00	981,609,901.00	90.15
3-3-6-80		OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	48,575,644,000.00	0.00	-20,487,019,167.00	28,088,624,833.00	0.00	28,088,624,833.00	0.00	28,088,624,833.00	-11,117,006.00	621,289,094.00	11,255,244,043.00	40.07
4		DISPONIBILIDAD FINAL	0.00	-23,381,136,173.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL GASTOS + DISPONIBILIDAD FINAL	27,670,987,000.00	-23,381,136,173.00	-23,381,136,173.00	194,289,850,827.00	0.00	194,289,850,827.00	0.00	194,289,850,827.00	175,588,592.00	3,321,600,543.00	28,801,986,856.00	14.82

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