

109

10-01-2019
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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:	008 - FONDO DE DESARROLLO LOCAL DE KENNEDY 01 - UNIDAD EJECUTORA 01		MES:		VOLENCIA FISCAL:		MES:	
	1	2	3	4	5	6	7	8
CORGO	RUBRO PRESUPUESTAL		MODIFICACIONES		PRESUPUESTO DEFINITIVO		EJECUCION PRESUP.	
	1	NOMBRE	MES (+)+4	ACUMULADO	MES	ACTUALIZADO	9=8/10	10=6+8
1	DISPONIBILIDAD INICIAL	121,812,157,000.00	0.00	-23,381,136,173.00	98,231,020,827.00	0.00	98,231,020,827.00	0.00
2	INGRESOS	96,058,830,000.00	0.00	0.00	96,058,830,000.00	24,773,491,116.38	✓ 96,875,611,781.70	-816,781,781.70
2-1	INGRESOS CORRIENTES	149,500,000.00	0.00	0.00	149,500,000.00	14,702,913.00	✓ 134,322,146.92	15,177,853.08
2-1-2	NO TRIBUTARIOS	149,500,000.00	0.00	0.00	149,500,000.00	14,702,913.00	✓ 134,322,146.92	15,177,853.08
2-1-2-03	Multas	149,500,000.00	0.00	0.00	149,500,000.00	14,690,353.00	133,420,805.92	14,578,194.08
2-1-2-99	Otros Ingresos No Tributarios	1,500,000.00	0.00	0.00	1,500,000.00	42,560.00	✓ 901,341.00	598,659.00
2-2	TRANSFERENCIAS	95,759,330,000.00	0.00	0.00	95,759,330,000.00	23,939,832,500.00	✓ 95,759,330,000.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	95,759,330,000.00	0.00	0.00	95,759,330,000.00	23,939,832,500.00	95,799,330,000.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	95,759,330,000.00	0.00	0.00	95,759,330,000.00	23,939,832,500.00	95,759,330,000.00	0.00
2-2-4-05-01	Vigencia	95,759,330,000.00	0.00	0.00	95,759,330,000.00	23,939,832,500.00	95,759,330,000.00	0.00
2-4	RECURSOS DE CAPITAL	150,000,000.00	0.00	0.00	150,000,000.00	818,955,703.38	981,859,634.78	-831,859,634.78
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	50,000,000.00	0.00	0.00	50,000,000.00	32,569,596.00	76,971,792.17	-26,971,792.17
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación	50,000,000.00	0.00	0.00	50,000,000.00	32,569,596.00	76,971,792.17	-26,971,792.17
2-4-9	Otros recursos de capital	100,000,000.00	0.00	0.00	100,000,000.00	766,396,107.38	✓ 904,887,842.61	-804,887,842.61
	TOTAL INGRESOS + DISPONIBILIDAD INICIAL	217,670,997,000.00	0.00	-23,381,136,173.00	194,289,860,827.00	24,773,491,116.38	✓ 195,106,632,008.70	-816,781,781.70

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ANDREA CASAS DURAN
PROFESIONAL UNIVERSITARIO
CC No. 62349215 DE BOGOTA
Teléfono: 4481400

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

117

11-01-2019
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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

CODIGO	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJECUC. PRESUP. (11-108)	AUTORIZACION DE BIEN		EJEC. AUT. BIEN (14-108)	
		INDICAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO			
												3		4
3	GASTOS	277,870,987,000.00	0.00	23,381,136,173.00	184,289,850,827.00	0.00	0.00	194,289,850,827.00	39,820,861,712.00	✓ 189,914,708,121.00	✓ 38,423,437,642.00	38,423,437,642.00	89,140,890,890.00	48.68
3-1	GASTOS DE FUNCIONAMIENTO	2,869,782,000.00	0.00	-866,687,057.00	2,334,094,943.00	0.00	0.00	2,334,094,943.00	40,887,340.00	2,170,309,164.00	222,081,013.00	1,727,640,373.00	74.02	
3-1-2	GASTOS GENERALES	1,890,000,000.00	0.00	0.00	1,890,000,000.00	0.00	0.00	1,890,000,000.00	40,887,340.00	1,732,262,389.00	222,081,013.00	1,314,458,980.00	68.97	
3-1-2-01	Adquisición de Bienes	229,500,000.00	0.00	19,300,608.00	248,800,608.00	0.00	0.00	248,800,608.00	35,839,500.00	178,060,203.00	19,476,779.00	80,009,035.00	32.16	
3-1-2-01-02	Gasos de Computador	130,400,000.00	0.00	-1,748,057.00	128,651,943.00	0.00	0.00	128,651,943.00	0.00	58,440,841.00	10,222,368.00	22,205,895.00	17.26	
3-1-2-01-03	Combustibles Lubricantes y Llantas	45,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00	45,000,000.00	0.00	39,079,852.00	6,161,575.00	31,662,638.00	81.07	
3-1-2-01-04	Materiales y Suministros	47,100,000.00	0.00	-8,020,138.00	39,079,862.00	0.00	0.00	39,079,862.00	0.00	35,539,500.00	0.00	0.00	0.00	
3-1-2-01-05	Compra de Equipo	7,000,000.00	0.00	29,068,604.00	36,068,604.00	0.00	0.00	36,068,604.00	5,347,840.00	1,554,202,186.00	202,804,294.00	1,234,447,945.00	75.94	
3-1-2-02	Adquisición de Servicios	1,617,000,000.00	0.00	-19,300,699.00	1,627,699,301.00	0.00	0.00	1,627,699,301.00	5,347,840.00	0.00	0.00	0.00	0.00	
3-1-2-02-01	Arrendamientos	75,000,000.00	0.00	0.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	4,451,000.00	47,107,067.00	62.81	
3-1-2-02-03	Gastos de Transporte y Comunicación	120,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	120,000,000.00	0.00	114,956,479.00	17,557,812.00	70,178,448.00	58.48	
3-1-2-02-04	Impresos y Publicaciones	5,000,000.00	0.00	-3,545,594.00	1,454,406.00	0.00	0.00	1,454,406.00	0.00	1,454,406.00	0.00	1,454,406.00	100.00	
3-1-2-02-05	Mantenimiento y Reparaciones	1,021,000,000.00	0.00	-32,318,015.00	988,681,985.00	0.00	0.00	988,681,985.00	5,250,000.00	984,931,985.00	161,162,452.00	769,387,187.00	76.81	
3-1-2-02-06	Mantenimiento Entidad	272,000,000.00	0.00	35,810,000.00	307,810,000.00	0.00	0.00	307,810,000.00	-127,900.00	268,249,780.00	161,162,452.00	759,387,187.00	76.81	
3-1-2-02-07	Seguros	150,000,000.00	0.00	36,846,397.00	186,846,397.00	0.00	0.00	186,846,397.00	0.00	154,935,596.00	0.00	154,442,765.00	82.75	
3-1-2-02-08	Seguros de Vida, Ediles	12,000,000.00	0.00	-1,035,397.00	10,964,603.00	0.00	0.00	10,964,603.00	0.00	10,934,894.00	0.00	10,834,884.00	99.73	
3-1-2-02-09	Seguros de Salud Ediles	110,000,000.00	0.00	0.00	110,000,000.00	0.00	0.00	110,000,000.00	-127,500.00	100,379,300.00	9,238,300.00	100,379,300.00	91.25	
3-1-2-02-09-05	Servicios Públicos	114,000,000.00	0.00	-3,610,000.00	110,390,000.00	0.00	0.00	110,390,000.00	226,740.00	88,025,740.00	10,139,670.00	87,121,751.00	76.52	
3-1-2-02-08	Energía	60,000,000.00	0.00	-9,000,000.00	51,000,000.00	0.00	0.00	51,000,000.00	0.00	48,000,000.00	4,293,440.00	46,726,780.00	81.57	
3-1-2-02-08-01	Acueducto y Alcantarillado	12,000,000.00	0.00	-610,000.00	11,390,000.00	0.00	0.00	11,390,000.00	226,740.00	8,025,740.00	3,084,290.00	6,025,740.00	70.46	
3-1-2-02-08-02	Ases	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	384,857.00	6.41	
3-1-2-02-08-03	Teléfono	38,000,000.00	0.00	0.00	38,000,000.00	0.00	0.00	38,000,000.00	0.00	36,000,000.00	2,771,940.00	31,990,400.00	88.88	
3-1-2-02-08-04	Promoción Institucional	40,000,000.00	0.00	-15,437,000.00	24,563,000.00	0.00	0.00	24,563,000.00	0.00	13,593,798.00	0.00	3,442,140.00	14.01	
3-1-2-03	Otros Gastos Generales	3,500,000.00	0.00	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	3,500,000.00	0.00	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	805,762,000.00	0.00	-355,657,057.00	454,094,943.00	0.00	0.00	454,094,943.00	0.00	✓ 438,046,775.00	0.00	413,183,383.00	90.99	
3-1-8-02	GASTOS GENERALES	809,762,000.00	0.00	-355,657,057.00	454,094,943.00	0.00	0.00	454,094,943.00	0.00	438,046,775.00	0.00	413,183,383.00	90.99	
3-1-8-02-01	Adquisición de Bienes	126,316,000.00	0.00	-34,351,263.00	90,964,737.00	0.00	0.00	90,964,737.00	0.00	90,276,390.00	0.00	86,629,982.00	86.24	
3-1-8-02-01-02	Gasos de Computador	114,171,000.00	0.00	-27,589,628.00	86,581,372.00	0.00	0.00	86,581,372.00	0.00	86,629,982.00	0.00	86,629,982.00	100.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	10,415,000.00	0.00	-4,331,655.00	6,083,345.00	0.00	0.00	6,083,345.00	0.00	3,646,408.00	0.00	3,646,408.00	84.15	
3-1-8-02-01-04	Materiales y Suministros	730,000.00	0.00	-292,699.00	437,301.00	0.00	0.00	437,301.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02	Adquisición de Servicios	684,446,000.00	0.00	-32,131,654.00	652,314,346.00	0.00	0.00	652,314,346.00	0.00	347,770,385.00	0.00	322,907,003.00	88.92	
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	11,693,500.00	0.00	11,693,500.00	100.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	24,457,000.00	0.00	-11,919,391.00	12,537,609.00	0.00	0.00	12,537,609.00	0.00	12,537,609.00	0.00	11,890,500.00	95.99	

110

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

11-01-2019
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ENTIDAD:		008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES:		DICIEMBRE						
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL:		2018						
CODIGO	NOMBRE	APROBACION					EJECUC. PRESUP.	AUTORIZACION DE GIBO		EJEC. AUT. GIBO % (14-138)		
		INICIAL	MODIFICACIONES	VIGENTE	SUSPENSAS	DISPONIBLE		MES	ACUMULADO			
1	2	3	4	5	6	7	8	9	10	11	12	13
3-3-1-15-01-03-1373	Fortalecimiento al mejoramiento de la calidad de vida	800,000,000.00	0.00	0.00	900,000,000.00	0.00	0.00	842,964,125.00	800,000,000.00	100.00	4,898,948.00	51,389,267.00
3-3-1-15-01-03-1373-00	Fortalecimiento al mejoramiento de la calidad de vida	800,000,000.00	0.00	0.00	900,000,000.00	0.00	0.00	842,964,125.00	800,000,000.00	100.00	4,898,948.00	51,389,267.00
3-3-1-15-01-03-1376	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	6,491,655.00	5,601,888,246.00	93.73	534,559,231.00	5,227,008,225.00
3-3-1-15-01-03-1378-00	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	6,491,655.00	5,601,888,246.00	93.73	534,559,231.00	5,227,008,225.00
3-3-1-15-01-07	Inclusión educativa para la equidad Kennedy incluyente	800,000,000.00	0.00	0.00	800,000,000.00	0.00	0.00	0.00	770,238,457.00	96.28	5,666,597.00	86,738,997.00
3-3-1-15-01-07-1363	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	770,238,457.00	96.28	5,666,597.00	86,738,997.00
3-3-1-15-01-07-1369-00	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	770,238,457.00	96.28	5,666,597.00	86,738,997.00
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	1,629,014,126.00	1,740,916,233.00	56.16	10,866,556.00	100,738,556.00
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	1,629,014,126.00	1,740,916,233.00	56.16	10,866,556.00	100,738,556.00
3-3-1-15-01-11-1362-00	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	1,629,014,126.00	1,740,916,233.00	56.16	10,866,556.00	100,738,556.00
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	5,895,571,082.00	37,294,591,578.00	96.37	121,723,110.00	683,922,291.00
3-3-1-15-02-15	Recuperación, incorporación, vía urbana y control de la ilegalidad	450,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	12,266,687.00	304,294,694.00	67.62	70,111,667.00	217,052,864.00
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	12,266,687.00	304,294,694.00	67.62	70,111,667.00	217,052,864.00
3-3-1-15-02-15-1380-00	Mi casa me pertenece	450,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	12,266,687.00	304,294,694.00	67.62	70,111,667.00	217,052,864.00
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	2,893,748,455.00	3,412,886,296.00	96.79	3,686,629.00	41,697,029.00
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	2,893,748,455.00	3,412,886,296.00	96.79	3,686,629.00	41,697,029.00
3-3-1-15-02-17-1389-00	Recreación y deporte para todos	3,420,000,000.00	0.00	0.00	3,420,000,000.00	0.00	0.00	2,893,748,455.00	3,412,886,296.00	96.79	3,686,629.00	41,697,029.00
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	2,989,555,960.00	33,517,310,648.00	98.75	47,944,814.00	425,172,988.00
3-3-1-15-02-18-1387	Recuperación de la media vial local	33,600,000,000.00	0.00	0.00	33,600,000,000.00	0.00	0.00	2,989,555,960.00	33,517,310,648.00	98.75	47,944,814.00	425,172,988.00
3-3-1-15-02-18-1387-00	Recuperación de la media vial local	33,600,000,000.00	0.00	0.00	33,600,000,000.00	0.00	0.00	2,989,555,960.00	33,517,310,648.00	98.75	47,944,814.00	425,172,988.00
3-3-1-15-02-18-1387-00	Recuperación de la media vial local	33,600,000,000.00	0.00	0.00	33,600,000,000.00	0.00	0.00	2,989,555,960.00	33,517,310,648.00	98.75	47,944,814.00	425,172,988.00
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	1,337,949,743.00	4,695,015,378.00	93.71	35,495,748.00	484,732,548.00
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	400,695,487.00	3,695,259,133.00	96.60	29,066,748.00	428,632,548.00
3-3-1-15-03-19-00	Seguridad y convivencia para todos	3,710,000,000.00	0.00	0.00	3,710,000,000.00	0.00	0.00	400,695,487.00	3,695,259,133.00	96.60	29,066,748.00	428,632,548.00

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

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		VICENCIA FISCAL:										MES: DICIEMBRE 2018	
CODIGO	NOMBRE	INICAL	MODIFICACIONES			APROPIONACION			TOTAL COMPROMISOS			ACUMULADO DE GIRO	RES. AUT. GIRO % (14=13/9)
			4	5	6	7	8	9	10	11	12		
			MESES	INICIAL	INCREMENTO	SUSPENSION	DISPONIBLE	MESES	ACUMULADO	RES. PRESUP.	MESES	ACUMULADO	
			4	5	6=5-7	7	8=(7)	9	10	(11+10/8)	12	13	
3-3-15-03-19-1376	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	400,883,497.00	3,995,259,133.00	99.80	29,999,748.00	428,632,546.00	11.55
3-3-15-03-19-1376-00	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	400,883,497.00	3,995,259,133.00	99.80	29,999,748.00	428,632,546.00	11.55
3-3-15-03-23	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	937,056,246.00	999,756,246.00	76.90	5,500,000.00	56,106,000.00	4.32
3-3-15-03-23-1381	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	937,056,246.00	999,756,246.00	76.90	5,500,000.00	56,106,000.00	4.32
3-3-15-03-23-1381-00	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	937,056,246.00	999,756,246.00	76.90	5,500,000.00	56,106,000.00	4.32
3-3-15-06	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	944,956,000.00	999,891,896.00	100.00	1,833,314.00	46,969,314.00	4.69
3-3-15-06-38	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	944,956,000.00	999,891,896.00	100.00	1,833,314.00	46,969,314.00	4.69
3-3-15-06-38-1361	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	944,956,000.00	999,891,896.00	100.00	1,833,314.00	46,969,314.00	4.69
3-3-15-06-38-1361-00	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	944,956,000.00	999,891,896.00	100.00	1,833,314.00	46,969,314.00	4.69
3-3-15-07	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	28,624,920,276.00	36,840,601,580.00	98.74	28,420,319,213.00	34,625,216,771.00	92.81
3-3-15-07-45	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	28,624,920,276.00	36,840,601,580.00	98.74	28,420,319,213.00	34,625,216,771.00	92.81
3-3-15-07-45-1363	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	27,654,878,056.00	35,737,821,281.00	99.08	28,200,319,421.00	34,305,478,414.00	95.11
3-3-15-07-45-1363-00	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	27,654,878,056.00	35,737,821,281.00	99.08	28,200,319,421.00	34,305,478,414.00	95.11
3-3-15-07-45-1371	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	960,042,180.00	1,102,760,266.00	88.69	219,999,792.00	319,738,357.00	25.79
3-3-15-07-45-1371-00	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	960,042,180.00	1,102,760,266.00	88.69	219,999,792.00	319,738,357.00	25.79
3-3-6	OBLIGACIONES POR PAGAR	120,802,385,000.00	0.00	0.00	97,776,925,894.00	0.00	97,776,925,894.00	-82,198,244.00	69,514,642,152.00	99.75	8,499,292,048.00	28,734,695,786.00	41.23
3-3-6-15	Bogotá Mejor para todos	72,226,751,000.00	0.00	0.00	69,698,301,051.00	0.00	69,698,301,051.00	-37,141,586.00	69,514,642,152.00	99.75	8,499,292,048.00	28,734,695,786.00	41.23
3-3-6-15-01	Plan Igualdad de calidad de vida	8,370,847,000.00	0.00	0.00	8,243,899,072.00	0.00	8,243,899,072.00	0.00	8,168,241,936.00	99.08	1,181,362,319.00	7,229,493,707.00	87.66
3-3-6-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	2,964,432,000.00	0.00	0.00	2,612,694,802.00	0.00	2,612,694,802.00	0.00	2,538,816,622.00	97.18	0.00	2,430,746,548.00	92.56

119

11-01-2019
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**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: DICIEMBRE 2018													
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VICENCIA FISCAL:													
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES			VIGENTE 6 (01+3)	SUSPENSION 7	DIFERIBLE 8 (01+7)	TOTAL COMPROMISOS			EJECUC. PRESUP. 11 (1+10)	AUTORIZACION DE GIRO		EJEC. AUT. % 14 (1+13)
			MES 4	ACUMULADO 5	ACUMULADO 6				MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
3-3-6-15-01-02-1385	Fortalecimiento pedagógico y ejecución de actividades de promoción del buen trato	2,664,432,000.00	0.00	-51,837,198.00	2,612,594,802.00	0.00	0.00	2,612,594,802.00	0.00	2,538,816,622.00	97.18	0.00	2,420,745,548.00	52.63	
3-3-6-15-01-02-1385-00	Fortalecimiento pedagógico y ejecución de actividades de promoción del buen trato	2,664,432,000.00	0.00	-51,837,198.00	2,612,594,802.00	0.00	0.00	2,612,594,802.00	0.00	2,538,816,622.00	97.18	0.00	2,420,745,548.00	92.66	
3-3-6-15-01-03	Fortalecimiento pedagógico y ejecución de actividades de promoción del buen trato	2,602,763,000.00	0.00	-654,188,908.00	1,948,574,094.00	0.00	0.00	1,948,574,094.00	0.00	1,847,197,348.00	99.92	500,340,340.00	1,759,807,231.00	86.41	
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	0.00	838,621,956.00	99.97	500,340,340.00	765,231,898.00	89.94	
3-3-6-15-01-03-1373-00	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	0.00	838,621,956.00	99.97	500,340,340.00	765,231,898.00	86.94	
3-3-6-15-01-03-1378	Igualdad y autonomía para una Kennedy incluyente	1,898,315,000.00	0.00	-927,444,520.00	1,008,870,480.00	0.00	0.00	1,008,870,480.00	0.00	1,008,575,383.00	99.97	0.00	1,008,575,383.00	99.97	
3-3-6-15-01-03-1378-00	Igualdad y autonomía para una Kennedy incluyente	1,898,315,000.00	0.00	-927,444,520.00	1,008,870,480.00	0.00	0.00	1,008,870,480.00	0.00	1,008,575,383.00	99.97	0.00	1,008,575,383.00	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	0.00	823,607,328.00	100.00	0.00	823,607,328.00	100.00	
3-3-6-15-01-07-1380	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	0.00	823,607,328.00	100.00	0.00	823,607,328.00	100.00	
3-3-6-15-01-07-1380-00	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	0.00	823,607,328.00	100.00	0.00	823,607,328.00	100.00	
3-3-6-15-01-11	Mejoras 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	0.00	2,959,620,637.00	99.98	661,021,979.00	2,218,333,540.00	74.97	
3-3-6-15-01-11-1382	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	0.00	2,959,620,637.00	99.98	661,021,979.00	2,218,333,540.00	74.97	
3-3-6-15-01-11-1382-00	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	0.00	2,959,620,637.00	99.98	661,021,979.00	2,218,333,540.00	74.97	
3-3-6-15-02	Plan Democracia Urbana	63,504,880,000.00	0.00	-405,933,966.00	63,098,946,034.00	0.00	0.00	63,098,946,034.00	0.00	53,089,046,496.00	99.98	6,899,023,729.00	16,637,353,165.00	31.71	
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	0.00	14,164,164.00	0.00	4,721,388.00	33.33	0.00	4,721,388.00	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	0.00	14,164,164.00	0.00	4,721,388.00	33.33	0.00	4,721,388.00	33.33	
3-3-6-15-02-15-1380-00	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	0.00	4,721,388.00	33.33	0.00	4,721,388.00	33.33	
3-3-6-15-02-17	Espacio público, deporte de todos	12,266,534,000.00	0.00	-4,721,520.00	12,261,812,480.00	0.00	0.00	12,261,812,480.00	0.00	12,260,855,100.00	100.00	3,894,964,236.00	6,289,199,526.00	51.30	
3-3-6-15-02-17-1369	Recreación y deporte para todos	12,266,534,000.00	0.00	-4,721,520.00	12,261,812,480.00	0.00	0.00	12,261,812,480.00	0.00	12,260,855,100.00	100.00	3,894,964,236.00	6,289,199,526.00	51.30	
3-3-6-15-02-18	Recreación y deporte para todos	41,192,853,000.00	0.00	-369,863,812.00	40,822,989,188.00	0.00	0.00	40,822,989,188.00	0.00	40,823,672,008.00	100.00	3,044,045,493.00	10,543,432,271.00	26.83	

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

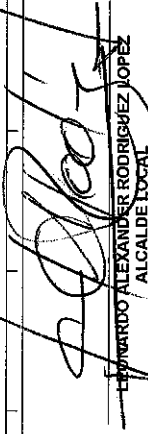
ENTIDAD:		008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES:		DICIEMBRE							
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL:									
CODIGO	NOMBRE	APROPRIACION				TOTAL COMPROMISOS			AUTORIZACION DE ORO		EJEC. AUT. CIRO % (14=139)		
		INICIAL	MES	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	
3-3-6-15-02-18-1367	Mejor movilidad para todos	41,192,853,000.00	0.00	-368,993,388.00	40,823,859,612.00	0.00	40,823,859,612.00	0.00	40,823,859,612.00	100.00	3,044,045,493.00	10,548,432,271.00	25.83
3-3-6-15-02-18-1367-00	Recuperación de la mancha viral local	41,192,853,000.00	0.00	-368,993,388.00	40,823,859,612.00	0.00	40,823,859,612.00	0.00	40,823,859,612.00	100.00	3,044,045,493.00	10,548,432,271.00	25.83
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	3,630,838,061.00	0.00	3,630,838,061.00	100.00	0.00	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	3,630,838,061.00	0.00	3,630,838,061.00	100.00	0.00	1,457,245,467.00	40.14
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	-9,442,938.00	3,630,838,061.00	0.00	3,630,838,061.00	0.00	3,630,838,061.00	100.00	0.00	1,457,245,467.00	40.14
3-3-6-15-03-19-1376-00	Fortalecimiento de seguridad e iniciativa 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	3,630,838,061.00	0.00	3,630,838,061.00	100.00	0.00	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	0.00
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
3-3-6-15-03-23-1381-00	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	100.00	0.00	417,354,783.00	85.27
3-3-6-15-06-38	Recuperación y manejo de la Estrategia 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	417,354,783.00	85.27
3-3-6-15-06-38-1381	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	417,354,783.00	85.27
3-3-6-15-06-38-1381-00	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	417,354,783.00	85.27
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia regional e internacional	4,197,830,000.00	0.00	27,319,787.00	4,225,149,787.00	0.00	4,225,149,787.00	-37,141,586.00	4,188,008,201.00	97.92	438,900,000.00	2,796,248,646.00	66.18
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,197,830,000.00	0.00	27,319,787.00	4,225,149,787.00	0.00	4,225,149,787.00	-37,141,586.00	4,188,008,201.00	97.92	438,900,000.00	2,796,248,646.00	66.18
3-3-6-15-07-45-1383	Fortalecimiento de la gestión local y de las acciones de vigilancia y control	3,113,809,000.00	0.00	22,468,439.00	3,136,287,439.00	0.00	3,136,287,439.00	-37,141,586.00	3,099,145,853.00	97.20	438,900,000.00	1,814,838,745.00	57.86
3-3-6-15-07-45-1383-00	Fortalecimiento de la gestión local y de las acciones de vigilancia y control	3,113,809,000.00	0.00	22,468,439.00	3,136,287,439.00	0.00	3,136,287,439.00	-37,141,586.00	3,099,145,853.00	97.20	438,900,000.00	1,814,838,745.00	57.86
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	99.99	0.00	891,809,801.00	90.15
3-3-6-15-07-45-1371-00	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	99.99	0.00	891,809,801.00	90.15
3-3-6-15-07-45-1371-00	OBLIGACIONES POR PAGAR	48,576,944,000.00	0.00	-20,487,019,167.00	28,089,924,833.00	0.00	28,089,924,833.00	-45,054,668.00	27,639,256,165.00	95.79	556,631,293.00	17,269,720,896.00	61.46


120

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

11-01-2019
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ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: DICIEMBRE														
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018														
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (11-100)	AUTORIZACION DE GIRO		EJEC. PRESUP. ANT. % (14-100)		
			MES	ACUMULADO	VIGENTE (6-0+0)	SUSPENSION	DISPONIBLE (4-(6-7))	MES	ACUMULADO	MES		ACUMULADO				
1			INICIAL	3										12	13	
				4	5	7		9	10							
I VIGENCIAS ANTERIORES																


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 CC No. 52349215 DE BOGOTA
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