

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

ENTIDAD: UNIDAD EJECUTORA:	005 - FONDO DE DESARROLLO LOCAL DE KENNEY 01 - UNIDAD EJECUTORA 01	NOMBRE	2	PRESUPUESTO INICIAL		MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	BALDO POR RECAUDAR	
				3	4	MES (+/-)	5		MES	7			8
CODIGO	1												
1		DISPONIBILIDAD INICIAL		121,612,157,000.00	0.00	0.00	0.00	121,612,157,000.00	0.00	0.00	0.00	121,612,157,000.00	
2		INGRESOS		96,058,830,000.00	0.00	0.00	53,466,065.00	96,058,830,000.00	53,466,065.00	0.24	0.24	96,058,830,000.00	
2-1		INGRESOS CORRIENTES		149,500,000.00	0.00	0.00	12,126,611.00	149,500,000.00	12,126,611.00	52.08	52.08	71,635,220.00	
2-1-2		NO TRIBUTARIOS		149,500,000.00	0.00	0.00	12,126,611.00	149,500,000.00	12,126,611.00	52.08	52.08	71,635,220.00	
2-1-2-03		Multas		148,000,000.00	0.00	0.00	12,072,841.00	148,000,000.00	12,072,841.00	52.26	52.26	70,649,571.00	
2-1-2-89		Otros Ingresos No Tributarios		1,500,000.00	0.00	0.00	53,770.00	1,500,000.00	53,770.00	34.29	34.29	985,649.00	
2-2		TRANSFERENCIAS		95,759,330,000.00	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00	95,759,330,000.00	
2-4		RECURSOS DE CAPITAL		150,000,000.00	0.00	0.00	41,339,444.00	150,000,000.00	41,339,444.00	100.99	100.99	-1,479,478.17	
2-4-3		RENDIMIENTOS POR OPERACIONES FINANCIERAS		50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	88.56	88.56	5,717,803.83	
2-4-3-02		Rendimientos provenientes de Recursos de Libre Destinación		50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	88.56	88.56	5,717,803.83	
2-4-9		Otros recursos de capital		100,000,000.00	0.00	0.00	41,339,444.00	100,000,000.00	41,339,444.00	107.20	107.20	-7,197,282.00	
		TOTAL INGRESOS + DISPONIBILIDAD INICIAL		217,670,987,000.00	0.00	0.00	53,466,065.00	217,670,987,000.00	53,466,065.00	0.11	0.11	217,441,642,741.83	

*[Handwritten Signature]*  
**LEONARDO ALEXANDER RODRIGUEZ LOPEZ**  
 ALCALDE LOCAL  
 CC No. 79748687 DE BOGOTA DC  
 Teléfono: 4481400

*[Handwritten Signature]*  
**MARTHA SOFIA QUIROGA ARIZA**  
 ANALISTA ECONOMICA  
 CC No. 51628348 DE BOGOTA D.C.  
 Teléfono: 4461400 EXT 8270

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

08-08-2018  
11:54

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: JULIO VIGENCIA FISCAL: 2018																
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MAYO																
CODIGO	NOMBRE	APROPACION				TOTAL COMPROMISOS				EJECUCION PRESUP.				AUTORIZACION DE C/R				
		INICIAL	MODIFICACIONES	ACTUALIZADO	DISPONIBLE	MESES	ACUMULADO	MESES	ACUMULADO	MESES	ACUMULADO	MESES	ACUMULADO	MESES	ACUMULADO			
3	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
3	GASTOS	217,670,987,000.00	0.00	-23,381,136,173.00	194,289,850,827.00	0.00	1,961,404,861.00	111,793,250,930.00	57.54	8,106,917,123.00	25,460,368,313.00	13.11						
3-1	GASTOS DE FUNCIONAMIENTO	2,689,762,000.00	0.00	-355,667,057.00	2,334,094,943.00	0.00	187,720,257.00	1,941,435,593.00	83.18	314,294,979.00	1,043,610,988.00	44.71						
3-1-2	GASTOS GENERALES	1,880,000,000.00	0.00	0.00	1,880,000,000.00	0.00	188,391,160.00	1,502,701,761.00	79.93	275,763,330.00	654,875,896.00	34.83						
3-1-2-01	Adquisición de Bienes	229,500,000.00	0.00	44,700,000.00	274,200,000.00	0.00	0.00	45,178,500.00	16.49	6,173,923.00	14,203,924.00	5.18						
3-1-2-01-02	Gastos de Computador	130,400,000.00	0.00	0.00	130,400,000.00	0.00	0.00	178,500.00	0.14	0.00	178,500.00	0.14						
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	100.00	6,173,923.00	14,025,424.00	31.17						
3-1-2-01-04	Materiales y Suministros	47,100,000.00	0.00	14,700,000.00	61,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-1-2-01-05	Compra de Equipo	7,000,000.00	0.00	30,000,000.00	37,000,000.00	0.00	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	-44,700,000.00	1,602,300,000.00	0.00	188,391,160.00	1,457,523,261.00	90.96	269,609,407.00	640,871,711.00	39.98						
3-1-2-02-01	Arrendamientos	75,000,000.00	0.00	0.00	75,000,000.00	0.00	53,412,000.00	75,000,000.00	100.00	897,000.00	21,588,000.00	28.78						
3-1-2-02-03	Gastos de Transporte y Comunicación	120,000,000.00	0.00	0.00	120,000,000.00	0.00	114,956,479.00	114,956,479.00	95.80	0.00	0.00	0.00						
3-1-2-02-04	Impresos y Publicaciones	5,000,000.00	0.00	-3,075,000.00	1,925,000.00	0.00	1,454,406.00	1,454,406.00	75.55	0.00	0.00	0.00						
3-1-2-02-05	Mantenimiento y Reparaciones	1,021,000,000.00	0.00	-56,188,000.00	964,812,000.00	0.00	15,126,135.00	906,236,856.00	93.93	125,585,976.00	361,179,399.00	37.44						
3-1-2-02-05-01	Mantenimiento Entidad	1,021,000,000.00	0.00	-56,188,000.00	964,812,000.00	0.00	15,126,135.00	906,236,856.00	93.93	125,585,976.00	361,179,399.00	37.44						
3-1-2-02-06	Seguros	272,000,000.00	0.00	33,610,000.00	305,610,000.00	0.00	305,610,000.00	258,633,396.00	84.63	135,819,511.00	212,090,936.00	69.40						
3-1-2-02-06-01	Seguros Entidad	150,000,000.00	0.00	34,645,397.00	184,645,397.00	0.00	184,645,397.00	154,935,596.00	83.91	115,591,327.00	147,030,652.00	79.63						
3-1-2-02-06-04	Seguros de Vida Ediles	12,000,000.00	0.00	-1,035,397.00	10,964,603.00	0.00	10,964,603.00	10,964,603.00	99.73	10,964,603.00	10,964,603.00	99.73						
3-1-2-02-06-05	Seguros de Salud Ediles	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	52,762,900.00	84.33	9,293,300.00	54,125,900.00	49.21						
3-1-2-02-08	Servicios Públicos	114,000,000.00	0.00	-3,610,000.00	110,390,000.00	0.00	110,390,000.00	97,800,000.00	88.59	7,308,920.00	45,813,537.00	41.50						
3-1-2-02-08-01	Energía	60,000,000.00	0.00	-3,000,000.00	57,000,000.00	0.00	57,000,000.00	48,000,000.00	84.21	4,545,600.00	24,815,970.00	43.54						
3-1-2-02-08-02	Acueducto y Alcantarillado	12,000,000.00	0.00	-610,000.00	11,390,000.00	0.00	11,390,000.00	7,800,000.00	68.48	0.00	2,448,100.00	21.49						
3-1-2-02-08-03	Aseo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	100.00	0.00	384,857.00	6.41						
3-1-2-02-08-04	Teléfono	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	100.00	2,761,320.00	18,164,710.00	50.46						
3-1-2-02-11	Promoción Institucional	40,000,000.00	0.00	-15,437,000.00	24,563,000.00	0.00	3,442,140.00	3,442,140.00	14.01	0.00	0.00	0.00						
3-1-2-03	Otros Gastos Generales	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	100.00	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	3,500,000.00	3,500,000.00	100.00	0.00	0.00	0.00						
3-1-8	OBLIGACIONES POR PAGAR	809,762,000.00	0.00	-355,667,057.00	454,094,943.00	0.00	-670,903.00	438,733,832.00	96.62	38,511,648.00	388,735,293.00	85.61						
3-1-8-02	GASTOS GENERALES	809,762,000.00	0.00	-355,667,057.00	454,094,943.00	0.00	-670,903.00	438,733,832.00	96.62	38,511,648.00	388,735,293.00	85.61						
3-1-8-02-01	Adquisición de Bienes	126,316,000.00	0.00	-34,351,363.00	90,964,637.00	0.00	0.00	90,964,637.00	100.00	24,362,585.00	73,346,429.00	80.63						
3-1-8-02-01-02	Gastos de Computador	114,171,000.00	0.00	-27,539,626.00	86,631,374.00	0.00	0.00	86,629,962.00	100.00	24,362,585.00	69,700,021.00	80.46						

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08-08-2018

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ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
CODIGO	NOMBRE	APROPICACION				TOTAL COMPROMISOS			BASICO PRESUP.		AUTORIZACION DE GERO		EJECUCION AUTOREG. GERO % (14-1518)
		INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DEPOSITABLE	MES	ACUMULADO	MES	ACUMULADO		
1	2	3	4	5	6(3+5)	7	8(4+7)	9	10	11(1+10)	12	13	14
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	10,415,000.00	0.00	-6,081,535.00	4,333,465.00	0.00	4,333,465.00	0.00	4,333,465.00	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
3-1-8-02-02	Adquisición de Servicios	684,446,000.00	0.00	-321,315,684.00	363,130,306.00	0.00	363,130,306.00	-670,903.00	347,770,395.00	95.77	14,148,054.00	315,388,854.00	86.85
3-1-8-02-02-01	Atendimientos	22,487,000.00	0.00	-10,793,500.00	11,693,500.00	0.00	11,693,500.00	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	-11,810,391.00	12,626,609.00	0.00	12,626,609.00	0.00	12,626,609.00	100.00	0.00	12,626,609.00	100.00
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
3-1-8-02-02-05	Mantenimiento y Reparaciones	483,491,000.00	0.00	-210,677,221.00	272,813,779.00	0.00	272,813,779.00	0.00	272,813,779.00	100.00	14,101,647.00	254,075,171.00	93.13
3-1-8-02-02-05-0001	Mantenimiento Entidad	483,491,000.00	0.00	-210,677,221.00	272,813,779.00	0.00	272,813,779.00	0.00	272,813,779.00	100.00	14,101,647.00	254,075,171.00	93.13
3-1-8-02-02-06	Seguros	113,056,000.00	0.00	-68,076,166.00	44,979,834.00	0.00	44,979,834.00	-670,903.00	44,046,631.00	97.93	47,217.00	43,029,327.00	95.66
3-1-8-02-02-06-0001	Seguros Entidad	86,574,000.00	0.00	-50,472,266.00	36,101,734.00	0.00	36,101,734.00	-670,903.00	35,430,831.00	98.14	47,217.00	34,415,527.00	95.32
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	8,878,100.00	0.00	8,878,100.00	97.05	0.00	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	21,016,584.00	0.00	21,016,584.00	31.36	0.00	6,589,866.00	31.36
3-1-8-02-02-08-0001	Energía	18,593,000.00	0.00	-4,130,620.00	14,462,380.00	0.00	14,462,380.00	0.00	14,462,380.00	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	-5,787,630.00	2,961,370.00	0.00	2,961,370.00	0.00	2,961,370.00	39.39	0.00	1,166,630.00	39.39
3-1-8-02-02-08-0003	Aseo	1,302,000.00	0.00	1,062,404.00	2,394,404.00	0.00	2,394,404.00	0.00	2,394,404.00	22.79	0.00	945,726.00	22.79
3-1-8-02-02-08-0004	Teléfono	10,466,000.00	0.00	-9,297,370.00	1,196,630.00	0.00	1,196,630.00	0.00	1,196,630.00	100.00	0.00	1,196,630.00	100.00
3-3	INVERSIÓN	214,961,225,000.00	0.00	-23,025,469,116.00	191,935,755,884.00	0.00	191,935,755,884.00	0.00	191,935,755,884.00	57.23	7,872,522,144.00	24,436,775,325.00	12.73
3-3-1	DIRECTA	94,178,830,000.00	0.00	0.00	94,178,830,000.00	0.00	94,178,830,000.00	0.00	94,178,830,000.00	13.86	1,372,414,814.00	6,726,400,649.00	7.14
3-3-1-15	Bogotá Mejor para todos	94,178,830,000.00	0.00	0.00	94,178,830,000.00	0.00	94,178,830,000.00	0.00	94,178,830,000.00	13.86	1,372,414,814.00	6,726,400,649.00	7.14
3-3-1-15-01	Pilar Igualdad de calidad de vida	13,390,000,000.00	0.00	0.00	13,390,000,000.00	0.00	13,390,000,000.00	0.00	13,390,000,000.00	44.57	557,350,140.00	2,796,856,934.00	20.89
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	2,400,000,000.00	0.00	2,400,000,000.00	3.75	10,008,000.00	51,207,600.00	2.13
3-3-1-15-01-02-1365	Fortalecimiento pedagógico y estructural a jardines infantiles y prevención de violencia infantil y promoción del buen trato	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	3.75	10,008,000.00	51,207,600.00	2.13
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	7,090,000,000.00	0.00	7,090,000,000.00	80.37	527,326,140.00	2,642,700,534.00	37.27
3-3-1-15-01-03-1373	Fortalecimiento al mejoramiento de la calidad de vida	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	5.00	5,004,000.00	27,188,400.00	3.02
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	6,190,000,000.00	0.00	6,190,000,000.00	91.33	522,322,140.00	2,615,512,134.00	42.25
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	800,000,000.00	0.00	800,000,000.00	11.26	10,008,000.00	50,540,400.00	6.32
3-3-1-15-01-1360	Fortalecimiento de las instituciones educativas dentales, para una inclusión educativa	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	11.26	10,008,000.00	50,540,400.00	6.32

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

08-08-2018  
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ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: JULIO 2018 VIGENCIA FISCAL: 2018										EJECUCION PRESUPUESTO % (1+11+12)		
		NUMERO PRESUPUESTAL			APROPACION			TOTAL COMPROMISOS			SERVIC. PRESUP. (11+12)		AUTORIZACION DE GASTO	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		ACUMULADO	VIGENTE (8+9+1)	SUSPENSION	DISPONIBLE (10-7)	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
			4	5										
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	30,024,000.00	90,072,000.00	10,008,000.00	52,208,400.00	1,68	
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	0.00	3,100,000,000.00	0.00	3,100,000,000.00	30,024,000.00	90,072,000.00	10,008,000.00	52,208,400.00	1,68	
3-3-1-15-02	Pilar Democracia Urbana	37,470,000,000.00	0.00	0.00	0.00	37,470,000,000.00	0.00	37,470,000,000.00	186,535,000.00	522,794,290.00	54,410,920.00	287,308,040.00	0.77	
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la legalidad	450,000,000.00	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	15,012,000.00	81,636,000.00	11,104,000.00	55,543,467.00	12.34	
3-3-1-15-02-15-1380	Mi casa me pertenece	450,000,000.00	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	15,012,000.00	81,636,000.00	11,104,000.00	55,543,467.00	12.34	
3-3-1-15-02-17	Espacio público, derecho de todos	3,420,000,000.00	0.00	0.00	0.00	3,420,000,000.00	0.00	3,420,000,000.00	15,012,000.00	45,036,000.00	5,004,000.00	25,196,800.00	0.74	
3-3-1-15-02-17-1389	Recreación y deporte para todos	3,420,000,000.00	0.00	0.00	0.00	3,420,000,000.00	0.00	3,420,000,000.00	15,012,000.00	45,036,000.00	5,004,000.00	25,196,800.00	0.74	
3-3-1-15-02-18	Mejor movilidad para todos	33,600,000,000.00	0.00	0.00	0.00	33,600,000,000.00	0.00	33,600,000,000.00	156,511,090.00	396,122,290.00	38,302,920.00	206,577,773.00	0.61	
3-3-1-15-02-18-1367	Recuperación de la maifa vial local	33,600,000,000.00	0.00	0.00	0.00	33,600,000,000.00	0.00	33,600,000,000.00	156,511,090.00	396,122,290.00	38,302,920.00	206,577,773.00	0.61	
3-3-1-15-03	Pilar Constitución de comunidad y cultura ciudadana	5,010,000,000.00	0.00	0.00	0.00	5,010,000,000.00	0.00	5,010,000,000.00	196,596,000.00	442,947,600.00	51,319,800.00	260,367,333.00	5.20	
3-3-1-15-03-19	Seguridad y convivencia para todos	3,710,000,000.00	0.00	0.00	0.00	3,710,000,000.00	0.00	3,710,000,000.00	120,096,000.00	393,447,600.00	45,819,900.00	230,484,000.00	6.21	
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	0.00	3,710,000,000.00	0.00	3,710,000,000.00	120,096,000.00	393,447,600.00	45,819,900.00	230,484,000.00	6.21	
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	0.00	1,300,000,000.00	0.00	1,300,000,000.00	16,500,000.00	48,500,000.00	5,500,000.00	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	0.00	1,300,000,000.00	0.00	1,300,000,000.00	16,500,000.00	48,500,000.00	5,500,000.00	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	0.00	1,000,000,000.00	0.00	1,000,000,000.00	15,012,000.00	45,036,000.00	5,004,000.00	25,020,000.00	2.50	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	15,012,000.00	45,036,000.00	5,004,000.00	25,020,000.00	2.50	
3-3-1-15-06-38-1381	Sostenibilidad ambiental basada en la eficiencia energética	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	15,012,000.00	45,036,000.00	5,004,000.00	25,020,000.00	2.50	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	37,308,830,000.00	0.00	0.00	0.00	37,308,830,000.00	0.00	37,308,830,000.00	1,404,255,000.00	6,072,172,593.00	704,329,854.00	3,357,048,342.00	9.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	37,308,830,000.00	0.00	0.00	0.00	37,308,830,000.00	0.00	37,308,830,000.00	1,404,255,000.00	6,072,172,593.00	704,329,854.00	3,357,048,342.00	9.00	
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	0.00	36,068,830,000.00	0.00	36,068,830,000.00	1,374,231,000.00	5,992,100,693.00	694,321,854.00	3,304,506,342.00	9.16	
3-3-1-15-07-45-1371	Fortalecimiento de la participación	1,240,000,000.00	0.00	0.00	0.00	1,240,000,000.00	0.00	1,240,000,000.00	30,024,000.00	96,072,000.00	10,008,000.00	52,542,000.00	4.24	
3-3-6	OBLIGACIONES POR PAGAR	120,802,395,000.00	0.00	-23,025,469,116.00	0.00	97,776,925,884.00	0.00	97,776,925,884.00	-190,540,466.00	96,800,377,394.00	6,500,207,530.00	17,710,374,676.00	18.11	

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

08-08-2018  
11:54

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: JULIO										EJECUCION AUTORIZADA %				
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018										AUTORIZACION DE GIRO				
CODIGO	NOMBRE	APROPiACION				TOTAL COMPROMISOS				BASICO PRESUP.		ACUMULADO 12	MES 12	ACUMULADO 13	14-12(M)	
		INICIAL	MODIFICACIONES	ACUMULADO	VOYENTE	SUMISION	DEPONIBLE	MES	ACUMULADO	(1+10R)	12					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3-3-6-15-01-1365	Bogotá Mejor para todos	72.226.751.000,00	0,00	-2.536.446.949,00	69.688.301.051,00	0,00	69.688.301.051,00	0,00	69.688.301.051,00	0,00	69.688.301.051,00	0,00	69.688.301.051,00	7.076.419.727,00	10,15	
3-3-6-15-01	Pilar Igualdad de calidad de vida	9.370.647.000,00	0,00	-1.126.751.928,00	8.243.895.072,00	0,00	8.243.895.072,00	0,00	8.243.895.072,00	0,00	8.243.895.072,00	0,00	8.243.895.072,00	3.800.483.709,00	46,10	
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	2.612.594.802,00	0,00	2.612.594.802,00	0,00	2.612.594.802,00	1.171.170.950,00	44,83	
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	2.612.594.802,00	0,00	2.612.594.802,00	0,00	2.612.594.802,00	1.171.170.950,00	44,83	
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	1.848.594.094,00	0,00	1.848.594.094,00	0,00	1.848.594.094,00	0,00	1.848.594.094,00	1.013.296.781,00	54,81	
3-3-6-15-01-03-1373	Fortalecimiento al mejoramiento de la calidad de vida	866.476.000,00	0,00	-26.754.368,00	839.721.632,00	0,00	839.721.632,00	0,00	839.721.632,00	0,00	839.721.632,00	0,00	839.721.632,00	4.721.368,00	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	1.008.870.480,00	0,00	1.008.870.480,00	0,00	1.008.870.480,00	0,00	1.008.870.480,00	1.008.575.393,00	99,97	
3-3-6-15-01-07	Fortalecimiento 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	823.607.400,00	0,00	823.607.400,00	0,00	823.607.400,00	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	823.607.400,00	0,00	823.607.400,00	0,00	823.607.400,00	0,00	823.607.400,00	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	2.959.092.776,00	0,00	2.959.092.776,00	0,00	2.959.092.776,00	0,00	2.959.092.776,00	792.419.650,00	26,78	
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	2.959.092.776,00	0,00	2.959.092.776,00	0,00	2.959.092.776,00	792.419.650,00	26,78	
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	53.098.946.032,00	0,00	53.098.946.032,00	0,00	53.098.946.032,00	0,00	53.098.946.032,00	353.636.669,00	0,67	
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	14.164.164,00	0,00	14.164.164,00	0,00	14.164.164,00	4.721.368,00	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	14.164.164,00	0,00	14.164.164,00	0,00	14.164.164,00	0,00	14.164.164,00	4.721.368,00	33,33	
3-3-6-15-02-17	Espacio público, derecho de 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	12.260.812.480,00	0,00	12.260.812.480,00	0,00	12.260.812.480,00	4.721.368,00	0,04	
3-3-6-15-02-17-1369	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	12.260.812.480,00	0,00	12.260.812.480,00	0,00	12.260.812.480,00	4.721.368,00	0,04	
3-3-6-15-02-18	Mejor movilidad para todos	41.192.963.000,00	0,00	-368.963.612,00	40.823.999.388,00	0,00	40.823.999.388,00	0,00	40.823.999.388,00	0,00	40.823.999.388,00	0,00	40.823.999.388,00	344.193.893,00	0,84	
3-3-6-15-02-18-1367	Recuperación de la malla vial local	41.192.963.000,00	0,00	-368.963.612,00	40.823.999.388,00	0,00	40.823.999.388,00	0,00	40.823.999.388,00	0,00	40.823.999.388,00	0,00	40.823.999.388,00	344.193.893,00	0,84	
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	3.630.838.061,00	0,00	3.630.838.061,00	0,00	3.630.838.061,00	913.847.319,00	25,17	
3-3-6-15-03-18	Seguridad y convivencia para todos	3.640.281.000,00	0,00	-8.442.939,00	3.630.838.061,00	0,00	3.630.838.061,00	0,00	3.630.838.061,00	0,00	3.630.838.061,00	0,00	3.630.838.061,00	913.847.319,00	25,17	
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	-8.442.939,00	3.630.838.061,00	0,00	3.630.838.061,00	0,00	3.630.838.061,00	0,00	3.630.838.061,00	0,00	3.630.838.061,00	913.847.319,00	25,17	
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	0,00	0,00	

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

08-08-2018  
11:54

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: JULIO VIGENCIA FISCAL: 2018															
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES			APROPACION			TOTAL COMPROMISOS			EJECUC. PRESUP.		AUTORIZACION DE GASTO		RECONCILIACION AUTORIZ. GASTOS % (14=13B)
				4	5	6	7	8	9	10	11	12	13	14	15		
3-3-6-15-03-23-1381	Kennedy mejor para las vidas, 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	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	489,478,119.00	0.00	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	0.00
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	489,478,119.00	0.00	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	0.00
3-3-6-15-06-39-1381	Sostenibilidad ambiental basada en la eficiencia energética	513,113,000.00	0.00	-23,634,881.00	489,478,119.00	489,478,119.00	0.00	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	0.00
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	4,225,149,767.00	0.00	4,225,149,767.00	0.00	4,225,149,767.00	0.00	4,225,149,767.00	98.80	446,379,623.00	1,999,786,151.00	47.33	0.00
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	4,225,149,767.00	0.00	4,225,149,767.00	0.00	4,225,149,767.00	0.00	4,225,149,767.00	98.80	446,379,623.00	1,999,786,151.00	47.33	0.00
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	22,458,438.00	3,136,267,438.00	3,136,267,438.00	0.00	3,136,267,438.00	0.00	3,136,267,438.00	0.00	3,136,267,438.00	98.39	418,197,015.00	1,339,523,532.00	42.71	0.00
3-3-6-15-07-45-1371	Fortalecimiento de la participación	1,094,021,000.00	0.00	4,861,328.00	1,098,882,328.00	1,098,882,328.00	0.00	1,098,882,328.00	0.00	1,098,882,328.00	0.00	1,098,882,328.00	99.99	28,182,808.00	680,262,919.00	60.64	0.00
3-3-6-80	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	48,575,544,000.00	0.00	-20,487,019,167.00	28,088,524,833.00	28,088,524,833.00	0.00	28,088,524,833.00	0.00	28,088,524,833.00	-190,540,486.00	27,164,941,549.00	96.71	2,837,593,591.00	10,633,954,949.00	37.86	0.00
4	DISPONIBILIDAD FINAL	0.00	0.00	23,381,136,173.00	23,381,136,173.00	23,381,136,173.00	0.00	23,381,136,173.00	0.00	23,381,136,173.00	0.00	23,381,136,173.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	217,670,987,000.00	0.00	0.00	217,670,987,000.00	217,670,987,000.00	0.00	217,670,987,000.00	0.00	217,670,987,000.00	1,981,404,861.00	111,793,290,930.00	51.36	9,196,917,123.00	25,480,386,313.00	11.71	0.00

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