

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

06-06-2017
07:31

ENTIDAD:		003 - FONDO DE DESARROLLO LOCAL DE CASAS		MES:		MAYO			
UNIDAD EJECUTIVA:		01 - UNIDAD EJECUTIVA 01		MES:		MAYO			
CODIGO	RUBRO PRESUPUESTAL	NOBRE	PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEPOSITIVO	RECURSOS	% EJECUCION FIDEUC. 00015	MAYORES RECURSOS
				RES (+)-(-)	ACUMULADO				
1	2	3	4	5	6	7	8	9	10
1	DISPONIBILIDAD INICIAL		111,557,623,000.00	0.00	0.00	0.00	0.00	0.00	111,557,623,000.00
2	INGRESOS		83,951,016,000.00	0.00	0.00	-12,693,406.78	63,510,866.71	0.08	83,897,596,131.29
2-1	INGRESOS CORRIENTES		151,500,000.00	0.00	0.00	-64,404,029.00	-47,470,246.00	-31.33	196,970,246.00
2-1-2	NO TRIBUTARIOS		151,500,000.00	0.00	0.00	-64,404,029.00	-47,470,246.00	-31.33	196,970,246.00
2-1-2-03	Multas		150,000,000.00	0.00	0.00	-64,941,959.00	-48,317,024.00	-22.21	198,317,024.00
2-1-2-99	Otros Ingresos No Tributarios		1,500,000.00	0.00	0.00	537,930.00	656,788.00	59.45	653,212.00
2-2	TRANSFERENCIAS		83,549,516,000.00	0.00	0.00	0.00	0.00	0.00	83,549,516,000.00
2-2-4	ADMINISTRACION CENTRAL		83,549,516,000.00	0.00	0.00	0.00	0.00	0.00	83,549,516,000.00
2-2-4-05	Participación Ingresos Corrientes del Distrito		83,549,516,000.00	0.00	0.00	0.00	0.00	0.00	83,549,516,000.00
2-2-4-05-01	Vigencia		83,549,516,000.00	0.00	0.00	0.00	0.00	0.00	83,549,516,000.00
2-4	RECURSOS DE CAPITAL		250,000,000.00	0.00	0.00	51,710,622.22	110,991,114.71	44.39	139,016,865.29
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS		150,000,000.00	0.00	0.00	127,275.22	16,839,409.71	11.23	133,160,580.29
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación		150,000,000.00	0.00	0.00	127,275.22	16,839,409.71	11.23	133,160,580.29
2-4-9	Otros recursos de capital		100,000,000.00	0.00	0.00	51,583,347.00	94,141,705.00	94.14	5,885,285.00
	TOTAL INGRESOS + DISPONIBILIDAD INICIAL		195,506,639,000.00	0.00	0.00	-12,693,406.78	63,510,866.71	0.03	195,246,126,131.29

Fabrizio Jose Guzman Martinez
FABRIZIO JOSE GUZMAN MARTINEZ
ALCALDE LOCAL (E)
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Martina Sofia Quiroga Ariza
MARTHA SOFIA QUIROGA ARIZA
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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

06-06-2017
07:54

ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01			008 - FONDO DE DESARROLLO LOCAL DE KENNEDY							MES: MAYO			VIGENCIA FISCAL: 2017		
Código	NOMBRE	NOMENCLATURA	VALOR	APROVISIONES					TOTAL COMPROMISOS			EJEC. PRESUP. (11+12)	AUTORIZACION DE GASTO		EJECUCION AUTORIZ. (14+15)
				RES. ANTECEDENTES	RES. ANTECEDENTES	RES. ANTECEDENTES	RES. ANTECEDENTES	RES. ANTECEDENTES	RES. ANTECEDENTES	RES. ANTECEDENTES	RES. ANTECEDENTES		RES. ANTECEDENTES	RES. ANTECEDENTES	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	GASTOS	GASTOS DE FUNCIONAMIENTO	155,508,639,000.00	0.00	-9,237,035,042.00	185,271,603,958.00	0.00	185,271,603,958.00	-2,591,851,697.00	110,492,411,845.00	59.32	7,182,815,579.00	17,659,810,776.00	9.49	
3-1	GASTOS GENERALES	GASTOS GENERALES	3,013,050,000.00	0.00	-650,158,587.00	2,352,893,413.00	0.00	2,352,893,413.00	99,855,989.00	1,950,811,719.00	63.34	64,161,452.00	430,955,327.00	18.25	
3-1-2	Adquisición de Bienes	Adquisición de Bienes	1,782,000,000.00	0.00	0.00	1,782,000,000.00	0.00	1,782,000,000.00	99,875,319.00	1,397,328,026.00	78.41	46,459,609.00	104,143,603.00	5.84	
3-1-2-01	Gastos de Computador	Gastos de Computador	166,000,000.00	0.00	0.00	161,000,000.00	0.00	161,000,000.00	-24.00	69,610,931.00	24.68	25,505,913.00	25,505,913.00	9.17	
3-1-2-01-03	Combustibles Lubrificantes y Lintas	Combustibles Lubrificantes y Lintas	43,000,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00	0.00	43,105,018.00	23.81	0.00	0.00	0.00	
3-1-2-01-04	Ultravioletas y Semáforos	Ultravioletas y Semáforos	50,000,000.00	0.00	-15,000,000.00	35,000,000.00	0.00	35,000,000.00	-24.00	25,505,913.00	72.87	25,505,913.00	25,505,913.00	0.00	
3-1-2-01-05	Compra de Equipo	Compra de Equipo	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	Adquisición de Servicios	1,500,500,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	99,875,343.00	1,320,715,055.00	88.55	20,963,650.00	78,671,693.00	5.24	
3-1-2-02-01	Arrendamientos	Arrendamientos	53,000,000.00	0.00	17,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	5,397,000.00	15,291,500.00	21.65	
3-1-2-02-03	Gastos de Transporte y Comunicación	Gastos de Transporte y Comunicación	76,300,000.00	0.00	38,700,000.00	115,000,000.00	0.00	115,000,000.00	0.00	102,913,336.00	69.49	0.00	0.00	0.00	
3-1-2-02-04	Impresos y Publicaciones	Impresos y Publicaciones	95,000,000.00	0.00	-95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	Mantenimiento y Reparaciones	911,100,000.00	0.00	7,900,000.00	919,000,000.00	0.00	919,000,000.00	9,979,649.00	829,908,910.00	80.31	0.00	0.00	0.00	
3-1-2-02-06	Mantenimiento Embebido	Mantenimiento Embebido	225,700,000.00	0.00	17,400,000.00	244,100,000.00	0.00	244,100,000.00	89,295,494.00	223,632,603.00	91.62	8,797,100.00	35,392,600.00	14.50	
3-1-2-02-06-01	Seguros	Seguros	102,600,000.00	0.00	17,400,000.00	120,000,000.00	0.00	120,000,000.00	80,565,202.00	107,496,723.00	89.59	0.00	0.00	0.00	
3-1-2-02-06-04	Seguros de Vida Ediles	Seguros de Vida Ediles	13,600,000.00	0.00	0.00	13,600,000.00	0.00	13,600,000.00	7,790,292.00	72.55	0.00	0.00	0.00	0.00	
3-1-2-02-05-05	Seguros de Salud Ediles	Seguros de Salud Ediles	110,500,000.00	0.00	0.00	110,500,000.00	0.00	110,500,000.00	125,299,200.00	96.19	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	Servicios Públicos	110,400,000.00	0.00	0.00	110,400,000.00	0.00	110,400,000.00	1,600,000.00	96,177,699.00	87.12	6,829,550.00	27,953,690.00	25.32	
3-1-2-02-09-01	Energía	Energía	69,400,000.00	0.00	0.00	69,400,000.00	0.00	69,400,000.00	60,000,000.00	87.72	4,697,580.00	16,362,700.00	23.92		
3-1-2-02-09-02	Academico y Alcantarillado	Academico y Alcantarillado	13,600,000.00	0.00	0.00	13,600,000.00	0.00	13,600,000.00	0.00	8,000,000.00	58.82	0.00	30,740.00	2.80	
3-1-2-02-08-03	Teléfono	Teléfono	5,800,000.00	0.00	0.00	5,800,000.00	0.00	5,800,000.00	100.00	5,900,000.00	100.00	0.00	1,031,730.00	18.42	
3-1-2-02-09-04	Primericia Institucional	Primericia Institucional	22,600,000.00	0.00	0.00	22,600,000.00	0.00	22,600,000.00	1,600,000.00	99.02	2,762,000.00	10,179,020.00	44.64		
3-1-2-03	Otros Gastos Generales	Otros Gastos Generales	3,500,000.00	0.00	14,000,000.00	42,000,000.00	0.00	42,000,000.00	0.00	6,652,398.00	14.43	0.00	0.00	0.00	
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	Impuestos Tasas Contribuciones Derechos y Multas	3,500,000.00	0.00	0.00	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	OBLIGACIONES POR PAGAR	1,231,860,000.00	0.00	-650,158,587.00	570,833,413.00	0.00	570,833,413.00	-9,330.00	563,465,693.00	58.70	17,711,849.00	326,211,724.00	57.14	
3-1-8-02	GASTOS GENERALES	GASTOS GENERALES	1,231,860,000.00	0.00	-650,158,587.00	570,833,413.00	0.00	570,833,413.00	-9,330.00	563,465,693.00	58.70	17,711,849.00	326,211,724.00	57.14	
3-1-8-02-01	Adquisición de Bienes	Adquisición de Bienes	223,978,000.00	0.00	-141,793,905.00	81,609,095.00	0.00	81,609,095.00	0.00	81,609,095.00	100.00	2,656,652.00	7,622,752.00	9.34	
3-1-8-02-01-02	Gastos de Computador	Gastos de Computador	109,291,000.00	0.00	-49,633,980.00	59,597,020.00	0.00	59,597,020.00	0.00	59,597,020.00	100.00	0.00	0.00	0.00	

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Ejecucion Presupuesto
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

06-06-2017
07:54

ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MAYO VIGENCIA FISCAL: 2017										Ejecucion Autoriz.		
Rubro Presupuestal		Aprobacion							TOTAL COMPROMISOS			AUTORIZACION DE BIENIO		
codigo	NOBRE	MCCAL	MCCS		AGUILLADO	VIGENCIA (eq-1)	SUSPENSIÓN	DISPONIBLE (eq-7)	MCCS	AGUILLADO	EJEC. PRESUP. (1+11+12)	MCCS	AGUILLADO	Ejecucion Autoriz. (1+11+12)
			MCCS	MCCS										
3-1-4-02-01-03	Combustibles Lubricantes y Llamas	56,050,000.00	0.00	0.00	-34,757,269.00	21,292,711.00	0.00	21,292,711.00	0.00	21,292,711.00	100.00	2,859,652.00	7,622,752.00	35.82
3-1-4-02-01-04	Materiales y Suministros	26,627,000.00	0.00	0.00	-25,897,692.00	729,308.00	0.00	729,308.00	0.00	729,308.00	100.00	0.00	0.00	0.00
3-1-4-02-01-05	Compra de Equipo	31,500,000.00	0.00	0.00	-31,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-4-02-02	Adquisición de Servicios	1,005,954,000.00	0.00	0.00	-517,639,622.00	489,274,318.00	0.00	489,274,318.00	-9,330.00	489,274,318.00	98.49	14,855,197.00	318,569,972.00	65.11
3-1-4-02-02-01	Arrendamientos	18,792,000.00	0.00	0.00	-4,698,000.00	14,104,000.00	0.00	14,104,000.00	0.00	14,104,000.00	100.00	0.00	0.00	0.00
3-1-4-02-02-03	Gastos de Transporte y Comunicado	67,000,000.00	0.00	0.00	-42,374,265.00	24,625,735.00	0.00	24,625,735.00	0.00	24,625,735.00	100.00	0.00	0.00	0.00
3-1-4-02-02-04	Impresos y Publicaciones	90,792,000.00	0.00	0.00	-60,777,646.00	30,004,354.00	0.00	30,004,354.00	0.00	30,004,354.00	100.00	0.00	0.00	0.00
3-1-4-02-02-05	Mantenimiento y Reparaciones	659,426,000.00	0.00	0.00	-294,688,301.00	364,737,699.00	0.00	364,737,699.00	0.00	364,737,699.00	97.98	357,384,120.00	249,725,327.00	63.47
3-1-4-02-02-05-0001	Mantenimiento Entidad	659,426,000.00	0.00	0.00	-294,688,301.00	364,737,699.00	0.00	364,737,699.00	0.00	364,737,699.00	97.98	357,384,120.00	249,725,327.00	63.47
3-1-4-02-02-05-0001	Seguros	92,549,000.00	0.00	0.00	-80,770,409.00	12,778,594.00	0.00	12,778,594.00	0.00	12,778,594.00	99.71	12,142,782.00	2,919,227.00	68.47
3-1-4-02-02-05-0001	Seguros Entidad	65,238,000.00	0.00	0.00	-56,827,699.00	8,310,111.00	0.00	8,310,111.00	0.00	8,310,111.00	99.10	0.00	0.00	0.00
3-1-4-02-02-05-0004	Seguros de Vida Ediles	12,035,000.00	0.00	0.00	-8,166,517.00	3,868,483.00	0.00	3,868,483.00	0.00	3,868,483.00	100.00	0.00	0.00	0.00
3-1-4-02-02-05-0005	Seguros de Salud Ediles	15,676,000.00	0.00	0.00	-15,676,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-4-02-02-08	Servicios Públicos	23,140,000.00	0.00	0.00	-28,802,990.00	10,337,010.00	0.00	10,337,010.00	-9,330.00	10,327,680.00	99.91	0.00	0.00	0.00
3-1-4-02-02-09-0001	Energía	18,593,000.00	0.00	0.00	-14,107,040.00	4,485,959.00	0.00	4,485,959.00	0.00	4,485,959.00	100.00	0.00	0.00	0.00
3-1-4-02-02-09-0002	Acondicion y Aterramiento	8,749,000.00	0.00	0.00	-6,872,520.00	1,876,480.00	0.00	1,876,480.00	0.00	1,876,480.00	100.00	0.00	0.00	0.00
3-1-4-02-02-09-0003	Meso	1,392,000.00	0.00	0.00	-919,800.00	382,200.00	0.00	382,200.00	0.00	382,200.00	99.74	0.00	0.00	0.00
3-1-4-02-02-09-0004	Teléfono	10,456,000.00	0.00	0.00	-6,503,630.00	3,952,370.00	0.00	3,952,370.00	-9,330.00	3,943,040.00	100.00	0.00	0.00	0.00
3-1-4-02-02-09-0004	Promoción Institucional	30,832,000.00	0.00	0.00	-5,597,874.00	24,494,126.00	0.00	24,494,126.00	0.00	24,494,126.00	100.00	0.00	0.00	0.00
3-1-4-02-02-17	Indemnización	8,793,000.00	0.00	0.00	-200.00	8,792,800.00	0.00	8,792,800.00	0.00	8,792,800.00	100.00	0.00	0.00	0.00
3-1-4-02-03	Otros Gastos Generales	738,000.00	0.00	0.00	-738,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-4-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas (INVERSION)	738,000.00	0.00	0.00	-738,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION DIRECTA	192,485,539,000.00	0.00	0.00	-8,576,638,455.00	183,918,720,545.00	0.00	183,918,720,545.00	-2,691,717,480.00	186,599,599,065.00	59.01	7,118,634,127.00	17,239,455,449.00	9.37
3-3-1	BOGOTA Mejor para todos	82,169,016,000.00	0.00	0.00	0.00	82,169,016,000.00	0.00	82,169,016,000.00	67,103,005.00	9,868,893,382.00	11.76	1,083,875,174.00	2,494,271,694.00	3.02
3-3-1-15	BOGOTA Mejor para todos	82,169,016,000.00	0.00	0.00	0.00	82,169,016,000.00	0.00	82,169,016,000.00	67,103,005.00	9,868,893,382.00	11.76	1,083,875,174.00	2,494,271,694.00	3.02
3-3-1-15-01	Plan Igualdad de calidad de vida	13,810,000,000.00	0.00	0.00	0.00	13,810,000,000.00	0.00	13,810,000,000.00	30,994,114.00	3,453,780,060.00	26.05	521,939,846.00	1,455,593,693.00	10.61
3-3-1-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	2,700,000,000.00	0.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	0.00	44,853,189.00	1.66	7,239,462.00	7,239,462.00	0.27
3-3-1-15-01-02-1385	Fortalecimiento pedagógico y estructural a docentes mediante el programa de asistencia técnica y promoción del buen trato (calidad y autonomía para una Bogotá Indígena)	2,700,000,000.00	0.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	0.00	44,853,189.00	1.66	7,239,462.00	7,239,462.00	0.27
3-3-1-15-01-03		7,450,000,000.00	0.00	0.00	0.00	7,450,000,000.00	0.00	7,450,000,000.00	30,994,114.00	3,372,434,382.00	45.27	514,744,394.00	1,459,319,631.00	19.57

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

06-06-2017

07:54

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01			MAYO VIGENCIA FISCAL: 2017											
CORPO	MONED	INDICA	APROBACION					TOTAL COMPROMISOS			EJEC. PRESUP. (1+4+8)	AUTORIZACIONES		EJECUCION AUTORIZ. (1+4+10)
			MESES	MODIFICACIONES	ACUMULADO	VALORE EQUIV	SUSPENSION	DEPONIBLE EQUIV	MESES	ACUMULADO		MESES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3-3-1-15-01-03-1373		Fortalecimiento al mejoramiento de la calidad de vida	0.00	0.00	0.00	0.00	0.00	0.00	44,056,288.00	4.50	4,721,388.00	5,103,528.00	0.58	
3-3-1-15-01-03-4378		Gratuidad y autonomia para una Kennedy incluye	6,550,000,000.00	0.00	0.00	0.00	6,550,000,000.00	30,984,114.00	3,328,588,984.00	50.81	510,022,955.00	1,453,126,162.00	22.19	
3-3-1-15-01-07		Iniciación educativa para la equidad	900,000,000.00	0.00	0.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-07-1380		Fortalecimiento de las instituciones educativas distritales, para una industria educativa	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-11		Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,780,000,000.00	0.00	0.00	0.00	2,780,000,000.00	0.00	42,492,492.00	1.54	0.00	0.00	0.00	
3-3-1-15-01-11-1392		Procesado y desarrollo local de la cultura, la recreación y el deporte	2,780,000,000.00	0.00	0.00	0.00	2,780,000,000.00	0.00	42,492,492.00	1.54	0.00	0.00	0.00	
3-3-1-15-02		Pilar Democracia Urbana	45,989,000,000.00	0.00	0.00	0.00	45,989,000,000.00	2,402,000.00	287,055,160.00	0.65	27,287,740.00	40,158,754.00	0.09	
3-3-1-15-02-15		Recuperación, incorporación, vida urbana y control de la seguridad	520,000,000.00	0.00	0.00	0.00	520,000,000.00	0.00	42,492,492.00	8.17	0.00	0.00	0.00	
3-3-1-15-02-15-1380		En casa me pertenece	520,000,000.00	0.00	0.00	0.00	520,000,000.00	0.00	42,492,492.00	8.17	0.00	0.00	0.00	
3-3-1-15-02-17		Espacio público, derecho de todos	8,300,000,000.00	0.00	0.00	0.00	8,300,000,000.00	0.00	44,056,288.00	0.53	6,137,804.00	6,137,804.00	0.07	
3-3-1-15-02-17-1353		Recreación y deporte para todos	8,300,000,000.00	0.00	0.00	0.00	8,300,000,000.00	0.00	44,056,288.00	0.53	6,137,804.00	6,137,804.00	0.07	
3-3-1-15-02-18		Mejor movilidad para todos	37,179,000,000.00	0.00	0.00	0.00	37,179,000,000.00	2,400,000.00	210,536,370.00	0.57	21,146,955.00	34,060,958.00	0.09	
3-3-1-15-02-18-1387		Recreación de la media vida local	37,179,000,000.00	0.00	0.00	0.00	37,179,000,000.00	2,400,000.00	210,536,370.00	0.57	21,146,955.00	34,060,958.00	0.09	
3-3-1-15-03		Pilar Construcción de comunidad y cultura ciudadana	4,910,000,000.00	0.00	0.00	0.00	4,910,000,000.00	0.00	97,345,678.00	1.78	10,701,813.00	13,682,507.00	0.27	
3-3-1-15-03-19		Seguridad y convivencia para todos	3,610,000,000.00	0.00	0.00	0.00	3,610,000,000.00	0.00	87,245,678.00	2.42	10,701,813.00	13,682,507.00	0.35	
3-3-1-15-03-19-1376		Fortalecimiento de seguridad e iniciativa de convivencia en la localidad de Kennedy	3,610,000,000.00	0.00	0.00	0.00	3,610,000,000.00	0.00	87,245,678.00	2.42	10,701,813.00	13,682,507.00	0.35	
3-3-1-15-03-23		Deportá 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	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-23-1361		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	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05		Pilar transversal Sostenibilidad ambiental basada en la eficiencia energética	1,080,000,000.00	0.00	0.00	0.00	1,080,000,000.00	0.00	84,594,594.00	7.87	10,229,673.00	10,229,673.00	0.55	
3-3-1-15-05-38		Recuperación y manejo de la Estructura Ecológica Principal	1,080,000,000.00	0.00	0.00	0.00	1,080,000,000.00	0.00	84,594,594.00	7.87	10,229,673.00	10,229,673.00	0.55	
3-3-1-15-05-38-1351		Sostenibilidad ambiental basada en la eficiencia energética	1,080,000,000.00	0.00	0.00	0.00	1,080,000,000.00	0.00	84,594,594.00	7.87	10,229,673.00	10,229,673.00	0.55	
3-3-1-15-07		Pilar transversal Gobierno Regional	18,370,016,000.00	0.00	0.00	0.00	18,370,016,000.00	0.00	5,737,687,510.00	38.05	513,672,102.00	955,221,687.00	5.84	

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
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ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: MAYO
VIGENCIA FISCAL: 2017

CÓDIGO	NOMBRE	BENEF. (E=1)	APLICACION			TOTAL COMPROMISOS				BENEF. PRESUP. (E=1)	AUTORIZACION DE BIEN		EJECUCION BIEN % (E=1)
			TIPO	ACUMULADO	VIGENTE (E=1)	SUSPENSIÓN	RESPONSABLE (E=7)	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-3-1-15-07-45	fortalecimiento local y elegancia	16.370.016.000.00	0.00	0.00	16.370.016.000.00	0.00	16.370.016.000.00	33.718.891.00	5.737.697.210.00	35.05	513.672.102.00	955.271.867.00	5.84
3-3-1-15-07-45-1633	Gobierno para e hiduerecia local, regional e internacional	15.184.913.000.00	0.00	0.00	15.184.913.000.00	0.00	15.184.913.000.00	33.718.891.00	5.575.534.324.00	35.72	503.590.714.00	943.633.785.00	6.21
3-3-1-15-07-45-1633	Fortalecimiento de la gestión local y de las acciones de vigilancia y control	1.185.103.000.00	0.00	0.00	1.185.103.000.00	0.00	1.185.103.000.00	162.153.165.00	-2.758.020.491.00	13.88	4.721.388.00	11.582.082.00	0.98
3-3-1-15-07-45-1971	Fortalecimiento de la participación	110.326.543.000.00	0.00	0.00	101.749.704.545.00	0.00	101.749.704.545.00	92.856.705.744.00	98.854.705.744.00	97.76	6.034.758.553.00	14.725.163.555.00	14.50
3-3-6	OBLIGACIONES POR PAGAR	66.578.763.000.00	0.00	0.00	62.257.218.035.00	0.00	62.257.218.035.00	-1.917.183.00	62.257.218.035.00	99.99	4.770.795.543.00	8.780.693.842.00	14.10
3-3-6-14	Bogotá Humana	26.207.004.000.00	0.00	0.00	20.844.199.162.00	0.00	20.844.199.162.00	0.00	20.844.199.162.00	100.00	1.075.241.051.00	4.382.765.917.00	21.03
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación, el ser humano en el	2.510.000.000.00	0.00	0.00	1.693.560.450.00	0.00	1.693.560.450.00	0.00	1.693.560.450.00	100.00	310.518.002.00	310.518.002.00	18.44
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	2.510.000.000.00	0.00	0.00	1.693.560.450.00	0.00	1.693.560.450.00	0.00	1.693.560.450.00	100.00	310.518.002.00	310.518.002.00	18.44
3-3-6-14-01-01-1659	Fortalecimiento Centros de Atención y Desarrollo Integral de la Primera Infancia	1.994.250.000.00	0.00	0.00	1.994.250.000.00	0.00	1.994.250.000.00	0.00	1.994.250.000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-02	Territorios educativos y red de salud para la vida desde la diversidad	1.594.250.000.00	0.00	0.00	1.594.250.000.00	0.00	1.594.250.000.00	0.00	1.594.250.000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-02-1082	Promoción de la salud y el bienestar físico y mental de la población	9.793.678.000.00	0.00	0.00	6.868.173.495.00	0.00	6.868.173.495.00	0.00	6.868.173.495.00	100.00	33.790.350.00	1.701.450.923.00	24.77
3-3-6-14-01-03	Construcción de escuelas, Educación Inicial, diversy y de calidad para disfrutar y aprender	9.793.678.000.00	0.00	0.00	6.868.173.495.00	0.00	6.868.173.495.00	0.00	6.868.173.495.00	100.00	33.790.350.00	1.701.450.923.00	24.77
3-3-6-14-01-03-1120	Fortalecimiento de los procesos educativos en la localidad	2.544.653.000.00	0.00	0.00	1.556.763.259.00	0.00	1.556.763.259.00	0.00	1.556.763.259.00	100.00	4.353.118.00	1.009.721.234.00	64.85
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencia por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	400.000.000.00	0.00	0.00	395.582.200.00	0.00	395.582.200.00	0.00	395.582.200.00	100.00	0.00	0.00	0.00
3-3-6-14-01-05-1121	Inclusión social especial, diversa y sin riesgo	150.000.000.00	0.00	0.00	146.078.825.00	0.00	146.078.825.00	0.00	146.078.825.00	100.00	0.00	0.00	0.00
3-3-6-14-01-05-1122	Implementación Política Pública de Juventud	2.094.653.000.00	0.00	0.00	1.915.121.234.00	0.00	1.915.121.234.00	0.00	1.915.121.234.00	100.00	4.353.118.00	1.009.721.234.00	99.47
3-3-6-14-01-05-1124	Sistema básico de análisis mayores en condición de vulnerabilidad	382.996.000.00	0.00	0.00	348.966.504.00	0.00	348.966.504.00	0.00	348.966.504.00	100.00	0.00	88.405.560.00	25.33
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	392.996.000.00	0.00	0.00	348.966.504.00	0.00	348.966.504.00	0.00	348.966.504.00	100.00	0.00	88.405.560.00	25.33
3-3-6-14-01-07-1123	Promoción de los derechos y la justicia desde lo social	6.791.417.000.00	0.00	0.00	6.420.165.454.00	0.00	6.420.165.454.00	0.00	6.420.165.454.00	100.00	726.593.590.00	1.272.670.182.00	15.11
3-3-6-14-01-08	Ejecución de las libertades culturales y deportivas	6.409.000.000.00	0.00	0.00	6.309.959.504.00	0.00	6.309.959.504.00	0.00	6.309.959.504.00	100.00	692.189.580.00	692.189.580.00	10.97

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
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ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01


MES: MAYO
VIGENCIA FISCAL: 2017

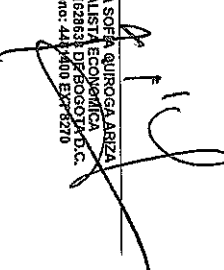
CONCEPTO	NOMBRE	MONTO	APROPACION			TOTAL COMPROMISOS				ESPEC. PRESUP. (11123)	AUTORIZACION DE AÑO		RESERVA AFECTADA % (11123)
			DES. MODIFICACIONES	ACUMULADO	VENGIDA ESPERA	SARDEKAN	RESPONSABLE ESPERA	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-3-6-14-01-02-1182	Consolidación de espacios culturales y recreo deportivos	2,391,417,000.00	0.00	-281,220,050.00	2,110,196,950.00	0.00	2,110,196,950.00	0.00	2,110,196,950.00	100.00	34,400,000.00	580,480,018.00	27.51
3-3-6-14-01-15	Protección cultural y deportiva para el desarrollo local	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-01-15-1151	Vivienda y Habitat humano	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02	Ausencia para el mejoramiento de la habitabilidad	35,570,782,000.00	0.00	3,571,624,306.00	40,142,386,306.00	0.00	40,142,386,306.00	-300,522.00	40,142,085,784.00	100.00	3,617,996,828.00	3,704,462,436.00	9.38
3-3-6-14-02-17	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	299,585,000.00	0.00	-17,335,002.00	282,000,000.00	0.00	282,000,000.00	0.00	282,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-17-1182	Reconstrucción, rehabilitación y restauración de la infraestructura principal y de los espacios del agua	299,585,000.00	0.00	-17,335,002.00	282,000,000.00	0.00	282,000,000.00	0.00	282,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-19	Protección del medio ambiente local	34,719,227,000.00	0.00	-17,535,000.00	32,200,000.00	0.00	32,200,000.00	0.00	32,200,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-19-1152	Movilidad Humana	34,719,227,000.00	0.00	4,062,169,306.00	38,781,386,306.00	0.00	38,781,386,306.00	-300,522.00	38,781,085,784.00	100.00	3,617,996,828.00	3,764,462,436.00	9.71
3-3-6-14-02-19-1154	Reconstrucción mala vial local	26,501,227,000.00	0.00	4,075,695,647.00	30,580,922,647.00	0.00	30,580,922,647.00	-300,522.00	30,580,622,125.00	100.00	3,617,996,828.00	3,764,462,436.00	12.31
3-3-6-14-02-20	Mejoramiento del espacio público	6,200,000,000.00	0.00	-17,535,641.00	6,182,464,359.00	0.00	6,182,464,359.00	0.00	6,182,464,359.00	100.00	0.00	0.00	0.00
3-3-6-14-02-20-0953	Gestión Integral de Riesgos	800,000,000.00	0.00	-433,000,000.00	367,000,000.00	0.00	367,000,000.00	0.00	367,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-21	Gestión de Riesgo Local	800,000,000.00	0.00	-433,000,000.00	367,000,000.00	0.00	367,000,000.00	0.00	367,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-21-1156	Basura cero	250,000,000.00	0.00	-17,500,000.00	232,500,000.00	0.00	232,500,000.00	0.00	232,500,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-22	Manejo de residuos sólidos	250,000,000.00	0.00	-17,500,000.00	232,500,000.00	0.00	232,500,000.00	0.00	232,500,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-22-1181	Bogotá Humana ambientalmente saludable	520,000,000.00	0.00	-22,500,000.00	497,500,000.00	0.00	497,500,000.00	0.00	497,500,000.00	100.00	0.00	0.00	0.00
3-3-6-14-03	Consultación de ambientes saludables	3,800,997,000.00	0.00	-2,510,354,433.00	1,270,632,567.00	0.00	1,270,632,567.00	0.00	1,270,632,567.00	89.77	77,548,654.00	633,465,489.00	49.65
3-3-6-14-03-24	Una Bogotá que define y fortalece lo público	3,800,997,000.00	0.00	-2,510,354,433.00	1,270,632,567.00	0.00	1,270,632,567.00	0.00	1,270,632,567.00	89.77	77,548,654.00	633,465,489.00	49.65
3-3-6-14-03-24-1169	Bogotá Humana Participa y Decide	832,015,000.00	0.00	-356,095,024.00	475,948,976.00	0.00	475,948,976.00	0.00	475,948,976.00	100.00	43,315,202.00	71,288,513.00	14.59
3-3-6-14-03-25	Fortalecimiento de las capacidades de gestión y construcción del nivel central y las localidades desde los territorios	1,051,731,000.00	0.00	-667,630,065.00	384,099,945.00	0.00	384,099,945.00	-150,000.00	383,949,945.00	99.95	26,083,334.00	232,360,002.00	60.49
3-3-6-14-03-21	Fortalecimiento de las acciones de vigilancia y control	1,051,731,000.00	0.00	-667,630,065.00	384,099,945.00	0.00	384,099,945.00	-150,000.00	383,949,945.00	99.95	26,083,334.00	232,360,002.00	60.49
3-3-6-14-03-21-1168	Fortalecimiento de la función administrativa y desarrollo institucional	1,917,249,000.00	0.00	-1,506,665,394.00	410,583,646.00	0.00	410,583,646.00	-1,466,667.00	407,776,979.00	99.32	6,150,000.00	329,626,974.00	80.33
3-3-6-00	OTORGACIONES POR PAGAR VENCIDAS	43,747,780,000.00	0.00	-4,255,233,420.00	39,492,486,580.00	0.00	39,492,486,580.00	-2,256,693,302.00	36,870,745,888.00	92.70	1,263,972,410.00	5,974,689,713.00	15.13

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ENTIDAD:		008 - FONDO DE DESARROLLO LOCAL DE KENNEDY										MES:		MAYO		VIGENCIA FISCAL:		2017		Ejecucion Anterior (14126)	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01																					
RUBRO PRESUPUESTAL		AFROBACION										TOTAL COMPROMISOS		EJECUCION PRESUP.		AUTORIZACION DE GASTO		Ejecucion Anterior (14126)			
codigo	1	2	3	MODIFICACIONES		4	5	6	7	8	9	10	11	12	13	14	15	16			
				ASIMILACIONES	ADICIONALES																
4		ANTERIORES	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	0.00	0.00	0.00	0.00	0.00	
		DISPONIBILIDAD FINAL	195.506.639.000.00	0.00	0.00	9.237.035.042.00	0.00	9.237.035.042.00	0.00	0.00	9.237.035.042.00	-2.591.851.497.00	110.492.411.945.00	58.52	7.182.515.573.00	0.00	0.00	0.00	0.00	0.00	
		TOTAL GASTOS + DISPONIBILIDAD FINAL	195.506.639.000.00	0.00	0.00	9.237.035.042.00	0.00	9.237.035.042.00	0.00	0.00	9.237.035.042.00	-2.591.851.497.00	110.492.411.945.00	58.52	7.182.515.573.00	0.00	0.00	0.00	0.00	0.00	


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