

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

05-07-2019
03:18

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										MES: JUNIO VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	232,047,000,000.00	0.00	-38,130,580,769.00	193,916,419,231.00	0.00	193,916,419,231.00	10,553,821,335.00	118,939,723,580.00	61.34	7,711,585,967.00	52,429,001,500.00	27.04
3-1	GASTOS DE FUNCIONAMIENTO	3,869,858,000.00	0.00	-516,902,209.00	3,352,955,791.00	0.00	3,352,955,791.00	94,117,367.00	2,607,935,847.00	77.78	195,218,258.00	1,052,922,618.00	31.40
3-1-1	Gastos de personal	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	939,705,096.00	98.92	77,240,911.00	390,119,994.00	41.07
3-1-1-04	Otros servidores de categoria especial	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	939,705,096.00	98.92	77,240,911.00	390,119,994.00	41.07
3-1-1-04-01	Honorarios	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	939,705,096.00	98.92	77,240,911.00	390,119,994.00	41.07
3-1-1-04-01-02	Honorarios Ediles	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	939,705,096.00	98.92	77,240,911.00	390,119,994.00	41.07
3-1-2	Adquisición de bienes y servicios	1,956,787,000.00	-925,630.00	-925,630.00	1,955,861,370.00	0.00	1,955,861,370.00	86,840,586.00	1,242,866,208.00	63.55	111,639,924.00	326,836,918.00	16.71
3-1-2-01	Adquisición de activos no financieros	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,826,787,000.00	-925,630.00	-925,630.00	1,825,861,370.00	0.00	1,825,861,370.00	86,840,586.00	1,242,866,208.00	68.07	111,639,924.00	326,836,918.00	17.90
3-1-2-02-01	Materiales y suministros	106,600,000.00	0.00	0.00	106,600,000.00	0.00	106,600,000.00	0.00	50,800,000.00	47.65	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	106,600,000.00	0.00	0.00	106,600,000.00	0.00	106,600,000.00	0.00	50,800,000.00	47.65	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	101,600,000.00	0.00	0.00	101,600,000.00	0.00	101,600,000.00	0.00	50,800,000.00	50.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,720,187,000.00	-925,630.00	-925,630.00	1,719,261,370.00	0.00	1,719,261,370.00	86,840,586.00	1,192,066,208.00	69.34	111,639,924.00	326,836,918.00	19.01
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	172,000,000.00	0.00	0.00	172,000,000.00	0.00	172,000,000.00	0.00	172,000,000.00	100.00	0.00	36,051,384.00	20.96
3-1-2-02-02-01-0005	Servicios postales y de mensajería	172,000,000.00	0.00	0.00	172,000,000.00	0.00	172,000,000.00	0.00	172,000,000.00	100.00	0.00	36,051,384.00	20.96
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	488,000,000.00	0.00	0.00	488,000,000.00	0.00	488,000,000.00	14,430,194.00	169,308,016.00	34.69	21,838,347.00	72,049,398.00	14.76
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	14,430,194.00	135,377,092.00	43.81	21,838,347.00	72,049,398.00	23.32
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los I	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	107,000,000.00	0.00	0.00	107,000,000.00	0.00	107,000,000.00	0.00	107,000,000.00	100.00	9,655,400.00	58,102,500.00	54.30
3-1-2-02-02-02-0001	Servicios de seguros de vehiculos automotore	48,000,000.00	4,023,160.00	4,023,160.00	52,023,160.00	0.00	52,023,160.00	5,768,215.00	11,548,603.00	22.20	4,870,937.00	5,780,388.00	11.11
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	6,000,000.00	51,790,464.00	51,790,464.00	57,790,464.00	0.00	57,790,464.00	5,989,458.00	12,889,117.00	22.30	5,899,659.00	5,899,659.00	10.21

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										VIGENCIA FISCAL: 2019				
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	EJECUCION AUTORIZ. GIRO % (14=13/8)	
			MES 4	ACUMULADO 5										
3-1-2-02-02-0002	Servicios inmobiliarios	79,000,000.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0002	Servicios de alquiler o arrendamiento con o si	79,000,000.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	33,930,924.00	33.93	0.00	0.00	0.00	
3-1-2-02-02-0003	Servicios de arrendamiento sin opción de compra	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	33,930,924.00	33.93	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	992,207,000.00	-925,630.00	-925,630.00	991,281,370.00	0.00	991,281,370.00	69,856,692.00	782,778,192.00	78.97	85,200,177.00	194,742,446.00	19.65	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	213,500,000.00	-925,630.00	-925,630.00	212,574,370.00	0.00	212,574,370.00	69,856,692.00	79,079,192.00	37.20	8,996,400.00	9,222,500.00	4.34	
3-1-2-02-02-03-0003	Servicios de tecnología de la información (TI)	93,500,000.00	0.00	0.00	93,500,000.00	0.00	93,500,000.00	69,856,692.00	70,082,792.00	74.95	0.00	226,100.00	0.24	
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp.	120,000,000.00	-925,630.00	-925,630.00	119,074,370.00	0.00	119,074,370.00	0.00	8,996,400.00	7.56	8,996,400.00	8,996,400.00	7.56	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	0.00	81,992,000.00	94.24	10,375,200.00	20,231,660.00	23.25	
3-1-2-02-02-03-0004	Servicios de telefonía fija	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	34,992,000.00	87.48	2,773,030.00	12,629,490.00	31.57	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de i	47,000,000.00	0.00	0.00	47,000,000.00	0.00	47,000,000.00	0.00	47,000,000.00	100.00	7,602,170.00	7,602,170.00	16.17	
3-1-2-02-02-03-0005	Servicios de soporte	621,707,000.00	0.00	0.00	621,707,000.00	0.00	621,707,000.00	0.00	621,707,000.00	100.00	65,828,577.00	165,288,286.00	26.59	
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	456,707,000.00	0.00	0.00	456,707,000.00	0.00	456,707,000.00	0.00	456,707,000.00	100.00	49,685,001.00	132,213,552.00	28.95	
3-1-2-02-02-03-0005	Servicios de limpieza general	165,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	165,000,000.00	100.00	16,143,576.00	33,074,734.00	20.05	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de c	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de o	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	67,980,000.00	0.00	0.00	67,980,000.00	0.00	67,980,000.00	2,553,700.00	67,980,000.00	100.00	4,601,400.00	23,993,690.00	35.30	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	67,980,000.00	0.00	0.00	67,980,000.00	0.00	67,980,000.00	2,553,700.00	67,980,000.00	100.00	4,601,400.00	23,993,690.00	35.30	
3-1-2-02-02-04-0001	Energía	52,800,000.00	0.00	0.00	52,800,000.00	0.00	52,800,000.00	0.00	52,800,000.00	100.00	3,801,520.00	22,260,350.00	42.16	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	8,580,000.00	0.00	0.00	8,580,000.00	0.00	8,580,000.00	0.00	8,580,000.00	100.00	0.00	99,790.00	1.16	
3-1-2-02-02-04-0001	Aseo	6,600,000.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	2,553,700.00	6,600,000.00	100.00	799,880.00	1,633,550.00	24.75	
3-1-3	Gastos diversos	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	
3-1-3-01	Impuestos	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	
3-1-3-01-03	Impuesto de vehículos	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	
3-1-5	Transferencias corrientes de funcionamiento	0.00	925,630.00	925,630.00	925,630.00	0.00	925,630.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-5-07	Sentencias y conciliaciones	0.00	925,630.00	925,630.00	925,630.00	0.00	925,630.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-5-07-03	Laudos arbitrales	0.00	925,630.00	925,630.00	925,630.00	0.00	925,630.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	959,571,000.00	0.00	-516,902,209.00	442,668,791.00	0.00	442,668,791.00	7,276,781.00	425,364,543.00	96.09	6,337,423.00	335,965,706.00	75.90	

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ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY										MES: JUNIO			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		AFROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6(=3+5)	SUSPENSION 7	DISPONIBLE 8(=6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02	GASTOS GENERALES	959,571,000.00	0.00	-516,902,209.00	442,668,791.00	0.00	442,668,791.00	7,276,781.00	425,364,543.00	96.09	6,337,423.00	335,965,706.00	75.90
3-1-8-02-01	Adquisición de Bienes	237,496,000.00	0.00	-139,444,832.00	98,051,168.00	0.00	98,051,168.00	0.00	98,051,168.00	100.00	1,886,423.00	74,173,008.00	75.65
3-1-8-02-01-02	Gastos de Computador	145,834,000.00	0.00	-109,598,854.00	36,235,146.00	0.00	36,235,146.00	0.00	36,235,146.00	100.00	955,909.00	25,347,363.00	69.95
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	19,208,000.00	0.00	-329,302.00	18,878,698.00	0.00	18,878,698.00	0.00	18,878,698.00	100.00	930,514.00	12,860,654.00	68.12
3-1-8-02-01-04	Materiales y Suministros	35,454,000.00	0.00	-28,056,176.00	7,397,824.00	0.00	7,397,824.00	0.00	7,397,824.00	100.00	0.00	425,491.00	5.75
3-1-8-02-01-05	Compra de Equipo	37,000,000.00	0.00	-1,460,500.00	35,539,500.00	0.00	35,539,500.00	0.00	35,539,500.00	100.00	0.00	35,539,500.00	100.00
3-1-8-02-02	Adquisición de Servicios	718,575,000.00	0.00	-373,957,377.00	344,617,623.00	0.00	344,617,623.00	7,276,781.00	327,343,375.00	94.98	4,451,000.00	261,792,698.00	75.97
3-1-8-02-02-01	Arrendamientos	23,344,000.00	0.00	4,548,933.00	27,892,933.00	0.00	27,892,933.00	0.00	27,892,933.00	100.00	4,451,000.00	26,706,000.00	95.74
3-1-8-02-02-03	Gastos de Transporte y Comunicación	67,380,000.00	0.00	-9,975,360.00	57,404,640.00	0.00	57,404,640.00	0.00	57,404,640.00	100.00	0.00	44,778,031.00	78.00
3-1-8-02-02-04	Impresos y Publicaciones	471,000.00	0.00	-471,000.00	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	462,743,000.00	0.00	-225,978,733.00	236,764,267.00	0.00	236,764,267.00	7,276,781.00	232,821,572.00	98.33	0.00	181,607,177.00	76.70
3-1-8-02-02-05-0001	Mantenimiento Entidad	462,743,000.00	0.00	-225,978,733.00	236,764,267.00	0.00	236,764,267.00	7,276,781.00	232,821,572.00	98.33	0.00	181,607,177.00	76.70
3-1-8-02-02-06	Seguros	41,220,000.00	0.00	-39,709,856.00	1,510,144.00	0.00	1,510,144.00	0.00	492,840.00	32.64	0.00	100.00	0.01
3-1-8-02-02-06-0001	Seguros Entidad	31,220,000.00	0.00	-29,709,856.00	1,510,144.00	0.00	1,510,144.00	0.00	492,840.00	32.64	0.00	100.00	0.01
3-1-8-02-02-06-0005	Seguros de Salud Ediles	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	22,000,000.00	0.00	-11,096,017.00	10,903,983.00	0.00	10,903,983.00	0.00	8,701,390.00	79.80	0.00	8,701,390.00	79.80
3-1-8-02-02-08-0001	Energía	10,000,000.00	0.00	-8,720,760.00	1,279,240.00	0.00	1,279,240.00	0.00	1,279,240.00	100.00	0.00	1,279,240.00	100.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	5,500,000.00	0.00	-5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	2,500,000.00	0.00	3,115,143.00	5,615,143.00	0.00	5,615,143.00	0.00	3,422,150.00	60.95	0.00	3,422,150.00	60.95
3-1-8-02-02-08-0004	Teléfono	4,000,000.00	0.00	9,600.00	4,009,600.00	0.00	4,009,600.00	0.00	4,000,000.00	99.76	0.00	4,000,000.00	99.76
3-1-8-02-02-11	Promoción Institucional	101,417,000.00	0.00	-91,275,344.00	10,141,656.00	0.00	10,141,656.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03	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	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, 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	0.00	0.00	0.00
3-3	INVERSIÓN	228,177,142,000.00	0.00	-37,613,678,560.00	190,563,463,440.00	0.00	190,563,463,440.00	10,459,703,968.00	116,331,787,733.00	61.05	7,516,367,709.00	51,376,078,882.00	26.96
3-3-1	DIRECTA	90,232,314,000.00	0.00	0.00	90,232,314,000.00	0.00	90,232,314,000.00	10,289,197,065.00	26,995,380,463.00	29.92	1,635,066,416.00	6,895,331,336.00	7.64
3-3-1-15	Bogotá Mejor Para Todos	90,232,314,000.00	0.00	0.00	90,232,314,000.00	0.00	90,232,314,000.00	10,289,197,065.00	26,995,380,463.00	29.92	1,635,066,416.00	6,895,331,336.00	7.64
3-3-1-15-01	Pilar Igualdad de calidad de vida	14,300,000,000.00	0.00	0.00	14,300,000,000.00	0.00	14,300,000,000.00	1,359,000.00	3,869,513,583.00	27.06	581,567,186.00	2,744,075,620.00	19.19
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	2,900,000,000.00	0.00	0.00	2,900,000,000.00	0.00	2,900,000,000.00	0.00	157,558,363.00	5.43	15,599,838.00	62,399,352.00	2.15
3-3-1-15-01-02-1365	Fortalecimiento pedagógico y estructural a jardines infantiles y prevención de violencia infantil y promoción del buen trato	2,900,000,000.00	0.00	0.00	2,900,000,000.00	0.00	2,900,000,000.00	0.00	157,558,363.00	5.43	15,599,838.00	62,399,352.00	2.15
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá	7,300,000,000.00	0.00	0.00	7,300,000,000.00	0.00	7,300,000,000.00	1,359,000.00	3,512,277,294.00	48.11	545,167,564.00	2,601,423,768.00	35.64

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										VIGENCIA FISCAL: 2019				
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
			MES 4	ACUMULADO 5										
3-3-1-15-01-03-1373	Incluyente Fortalecimiento al mejoramiento de la calidad de vida	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	577,719,400.00	5.77	5,199,946.00	20,799,784.00	2.08	
3-3-1-15-01-03-1378	Incluyente Igualdad y autonomía para una Kennedy	6,300,000,000.00	0.00	0.00	6,300,000,000.00	0.00	6,300,000,000.00	1,359,000.00	3,454,557,894.00	54.83	539,967,618.00	2,580,623,984.00	40.96	
3-3-1-15-01-07	Incluyente Inclusión educativa para la equidad	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	99,838,963.00	9.98	10,399,892.00	41,599,568.00	4.16	
3-3-1-15-01-07-1360	Fortalecimiento de las instituciones educativas distritales, para una inclusión educativa	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	99,838,963.00	9.98	10,399,892.00	41,599,568.00	4.16	
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	3,100,000,000.00	0.00	99,838,963.00	3.22	10,399,892.00	38,652,932.00	1.25	
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	99,838,963.00	3.22	10,399,892.00	38,652,932.00	1.25	
3-3-1-15-02	Pilar Democracia urbana	47,572,314,000.00	0.00	0.00	47,572,314,000.00	0.00	47,572,314,000.00	8,000,756,000.00	10,596,648,410.00	22.27	120,630,634.00	704,586,878.00	1.48	
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	493,600.00	550,363,817.00	91.73	50,764,238.00	182,762,535.00	30.46	
3-3-1-15-02-15-1380	Mi casa me pertenece	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	493,600.00	550,363,817.00	91.73	50,764,238.00	182,762,535.00	30.46	
3-3-1-15-02-17	Espacio público, derecho de todos	7,600,000,000.00	0.00	0.00	7,600,000,000.00	0.00	7,600,000,000.00	0.00	1,013,614,293.00	13.34	5,199,946.00	116,505,597.00	1.53	
3-3-1-15-02-17-1369	Recreación y deporte para todos	7,600,000,000.00	0.00	0.00	7,600,000,000.00	0.00	7,600,000,000.00	0.00	1,013,614,293.00	13.34	5,199,946.00	116,505,597.00	1.53	
3-3-1-15-02-18	Mejor movilidad para todos	39,372,314,000.00	0.00	0.00	39,372,314,000.00	0.00	39,372,314,000.00	8,000,262,400.00	9,032,670,300.00	22.94	64,666,450.00	405,320,746.00	1.03	
3-3-1-15-02-18-1367	Recuperación de la malla vial local	39,372,314,000.00	0.00	0.00	39,372,314,000.00	0.00	39,372,314,000.00	8,000,262,400.00	9,032,670,300.00	22.94	64,666,450.00	405,320,746.00	1.03	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,200,000,000.00	0.00	0.00	5,200,000,000.00	0.00	5,200,000,000.00	1,919,355,195.00	3,462,707,500.00	66.59	149,221,044.00	491,364,206.00	9.45	
3-3-1-15-03-19	Seguridad y convivencia para todos	3,900,000,000.00	0.00	0.00	3,900,000,000.00	0.00	3,900,000,000.00	1,919,355,195.00	3,200,352,226.00	82.06	122,701,260.00	410,764,805.00	10.53	
3-3-1-15-03-19-1376	Fortalecimiento de seguridad e iniciativa de convivencia en la localidad de Kennedy	3,900,000,000.00	0.00	0.00	3,900,000,000.00	0.00	3,900,000,000.00	1,919,355,195.00	3,200,352,226.00	82.06	122,701,260.00	410,764,805.00	10.53	
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	262,355,274.00	20.18	26,519,784.00	80,599,401.00	6.20	
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	262,355,274.00	20.18	26,519,784.00	80,599,401.00	6.20	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	460,000,000.00	0.00	0.00	460,000,000.00	0.00	460,000,000.00	0.00	985,458.00	0.21	0.00	985,458.00	0.21	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	460,000,000.00	0.00	0.00	460,000,000.00	0.00	460,000,000.00	0.00	985,458.00	0.21	0.00	985,458.00	0.21	
3-3-1-15-06-38-1361	Sostenibilidad ambiental basada en la eficiencia energética	460,000,000.00	0.00	0.00	460,000,000.00	0.00	460,000,000.00	0.00	985,458.00	0.21	0.00	985,458.00	0.21	

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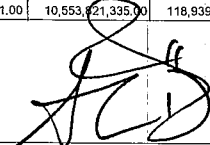
ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY										MES: JUNIO		VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01															
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13			
			MES 4	ACUMULADO 5											
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	22,700,000,000.00	0.00	0.00	22,700,000,000.00	0.00	22,700,000,000.00	367,726,870.00	9,065,525,512.00	39.94	783,647,552.00	2,954,317,174.00	13.01		
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	22,700,000,000.00	0.00	0.00	22,700,000,000.00	0.00	22,700,000,000.00	367,726,870.00	9,065,525,512.00	39.94	783,647,552.00	2,954,317,174.00	13.01		
3-3-1-15-07-45-1363	Fortalecimiento de la gestión local y de las acciones de vigilancia y control	21,500,000,000.00	0.00	0.00	21,500,000,000.00	0.00	21,500,000,000.00	17,726,870.00	8,457,609,191.00	39.34	757,647,822.00	2,854,304,882.00	13.28		
3-3-1-15-07-45-1371	Fortalecimiento de la participación	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	350,000,000.00	607,917,321.00	50.66	25,999,730.00	100,012,292.00	8.33		
3-3-6	OBLIGACIONES POR PAGAR	137,944,828,000.00	0.00	-37,613,678,560.00	100,331,149,440.00	0.00	100,331,149,440.00	170,506,903.00	89,336,407,270.00	89.04	5,881,301,293.00	44,480,747,546.00	44.33		
3-3-6-15	Bogotá Mejor para todos	80,076,147,000.00	0.00	-30,169,689,493.00	49,906,457,507.00	0.00	49,906,457,507.00	0.00	49,613,335,138.00	99.41	3,307,030,624.00	17,215,554,441.00	34.50		
3-3-6-15-01	Pilar Igualdad de calidad de vida	7,997,227,000.00	0.00	-2,020,229,002.00	5,976,997,998.00	0.00	5,976,997,998.00	0.00	5,938,506,952.00	99.36	219,460,837.00	2,654,000,209.00	44.40		
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	2,253,928,000.00	0.00	-14,131,289.00	2,239,796,711.00	0.00	2,239,796,711.00	0.00	2,237,296,736.00	99.89	203,939,868.00	948,211,549.00	42.33		
3-3-6-15-01-02-1365	Fortalecimiento pedagógico y estructural a jardines infantiles y prevención de violencia infantil y promoción del buen trato	2,253,928,000.00	0.00	-14,131,289.00	2,239,796,711.00	0.00	2,239,796,711.00	0.00	2,237,296,736.00	99.89	203,939,868.00	948,211,549.00	42.33		
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,103,611,000.00	0.00	-680,090,250.00	1,423,520,750.00	0.00	1,423,520,750.00	0.00	1,392,196,298.00	97.80	0.00	549,232,173.00	38.58		
3-3-6-15-01-03-1373	Fortalecimiento al mejoramiento de la calidad de vida	839,800,000.00	0.00	8,830,733.00	848,630,733.00	0.00	848,630,733.00	0.00	847,964,073.00	99.92	0.00	4,999,948.00	0.59		
3-3-6-15-01-03-1378	Igualdad y autonomía para una Kennedy incluyente	1,263,811,000.00	0.00	-688,920,983.00	574,890,017.00	0.00	574,890,017.00	0.00	544,232,225.00	94.67	0.00	544,232,225.00	94.67		
3-3-6-15-01-07	Inclusión educativa para la equidad	693,928,000.00	0.00	-20,428,140.00	673,499,860.00	0.00	673,499,860.00	0.00	669,999,896.00	99.48	0.00	669,990,881.00	99.48		
3-3-6-15-01-07-1360	Fortalecimiento de las instituciones educativas distritales, para una inclusión educativa	693,928,000.00	0.00	-20,428,140.00	673,499,860.00	0.00	673,499,860.00	0.00	669,999,896.00	99.48	0.00	669,990,881.00	99.48		
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,945,760,000.00	0.00	-1,305,579,323.00	1,640,180,677.00	0.00	1,640,180,677.00	0.00	1,639,014,022.00	99.93	15,520,969.00	486,565,606.00	29.67		
3-3-6-15-01-11-1362	Promoción y desarrollo local de la cultura, la recreación y el deporte	2,945,760,000.00	0.00	-1,305,579,323.00	1,640,180,677.00	0.00	1,640,180,677.00	0.00	1,639,014,022.00	99.93	15,520,969.00	486,565,606.00	29.67		
3-3-6-15-02	Pilar Democracia urbana	36,033,849,000.00	0.00	516,820,287.00	36,550,669,287.00	0.00	36,550,669,287.00	0.00	36,525,963,339.00	99.93	3,047,441,819.00	9,843,857,049.00	26.93		
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	212,335,000.00	0.00	-125,093,230.00	87,241,770.00	0.00	87,241,770.00	0.00	77,669,334.00	89.03	0.00	77,251,667.00	88.55		
3-3-6-15-02-15-1380	Mi casa me pertenece	212,335,000.00	0.00	-125,093,230.00	87,241,770.00	0.00	87,241,770.00	0.00	77,669,334.00	89.03	0.00	77,251,667.00	88.55		
3-3-6-15-02-17	Espacio público, derecho de todos	3,313,570,000.00	0.00	57,719,267.00	3,371,289,267.00	0.00	3,371,289,267.00	0.00	3,369,955,948.00	99.96	0.00	4,999,948.00	0.15		
3-3-6-15-02-17-1369	Recreación y deporte para todos	3,313,570,000.00	0.00	57,719,267.00	3,371,289,267.00	0.00	3,371,289,267.00	0.00	3,369,955,948.00	99.96	0.00	4,999,948.00	0.15		
3-3-6-15-02-18	Mejor movilidad para todos	32,507,944,000.00	0.00	584,194,250.00	33,092,138,250.00	0.00	33,092,138,250.00	0.00	33,078,339,057.00	99.96	3,047,441,819.00	9,761,605,434.00	29.50		

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-3-6-15-02-18-1367	Recuperación de la malla vial local	32,507,944,000.00	0.00	584,194,250.00	33,092,138,250.00	0.00	33,092,138,250.00	0.00	33,078,339,057.00	99.96	3,047,441,819.00	9,761,605,434.00	29.50	
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,412,753,000.00	0.00	-202,470,169.00	4,210,282,831.00	0.00	4,210,282,831.00	0.00	4,137,632,417.00	98.27	0.00	3,332,853,197.00	79.16	
3-3-6-15-03-19	Seguridad y convivencia para todos	3,195,136,000.00	0.00	71,490,585.00	3,266,626,585.00	0.00	3,266,626,585.00	0.00	3,195,076,171.00	97.81	0.00	3,190,575,948.00	97.67	
3-3-6-15-03-19-1376	Fortalecimiento de seguridad e iniciativa de convivencia en la localidad de Kennedy	3,195,136,000.00	0.00	71,490,585.00	3,266,626,585.00	0.00	3,266,626,585.00	0.00	3,195,076,171.00	97.81	0.00	3,190,575,948.00	97.67	
3-3-6-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	1,217,617,000.00	0.00	-273,960,754.00	943,656,246.00	0.00	943,656,246.00	0.00	942,556,246.00	99.88	0.00	142,277,249.00	15.08	
3-3-6-15-03-23-1381	Kennedy mejor para las víctimas, la paz y la reconciliación	1,217,617,000.00	0.00	-273,960,754.00	943,656,246.00	0.00	943,656,246.00	0.00	942,556,246.00	99.88	0.00	142,277,249.00	15.08	
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	929,960,000.00	0.00	23,162,582.00	953,122,582.00	0.00	953,122,582.00	0.00	949,955,948.00	99.67	0.00	4,999,948.00	0.52	
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	929,960,000.00	0.00	23,162,582.00	953,122,582.00	0.00	953,122,582.00	0.00	949,955,948.00	99.67	0.00	4,999,948.00	0.52	
3-3-6-15-06-38-1361	Sostenibilidad ambiental basada en la eficiencia energética	929,960,000.00	0.00	23,162,582.00	953,122,582.00	0.00	953,122,582.00	0.00	949,955,948.00	99.67	0.00	4,999,948.00	0.52	
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	30,702,358,000.00	0.00	-28,486,973,191.00	2,215,384,809.00	0.00	2,215,384,809.00	0.00	2,061,276,482.00	93.04	40,127,968.00	1,379,844,038.00	62.28	
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	30,702,358,000.00	0.00	-28,486,973,191.00	2,215,384,809.00	0.00	2,215,384,809.00	0.00	2,061,276,482.00	93.04	40,127,968.00	1,379,844,038.00	62.28	
3-3-6-15-07-45-1363	Fortalecimiento de la gestión local y de las acciones de vigilancia y control	29,597,563,000.00	0.00	-28,165,220,133.00	1,432,342,867.00	0.00	1,432,342,867.00	0.00	1,283,901,150.00	89.64	40,127,968.00	1,112,950,882.00	77.70	
3-3-6-15-07-45-1371	Fortalecimiento de la participación	1,104,795,000.00	0.00	-321,753,058.00	783,041,942.00	0.00	783,041,942.00	0.00	777,375,332.00	99.28	0.00	266,893,156.00	34.08	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	57,868,681,000.00	0.00	-7,443,989,067.00	50,424,691,933.00	0.00	50,424,691,933.00	170,506,903.00	39,723,072,132.00	78.78	2,574,270,669.00	27,265,193,105.00	54.07	
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL GASTOS + DISPONIBILIDAD FINAL	232,047,000,000.00	0.00	-38,130,580,769.00	193,916,419,231.00	0.00	193,916,419,231.00	10,553,821,335.00	118,939,723,580.00	61.34	7,711,585,967.00	52,429,001,500.00	27.04	

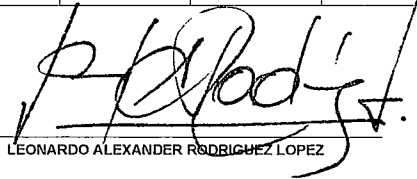
LEONARDO ALEXANDER RODRIGUEZ LOPEZ
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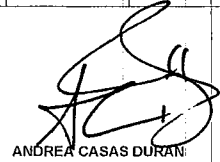
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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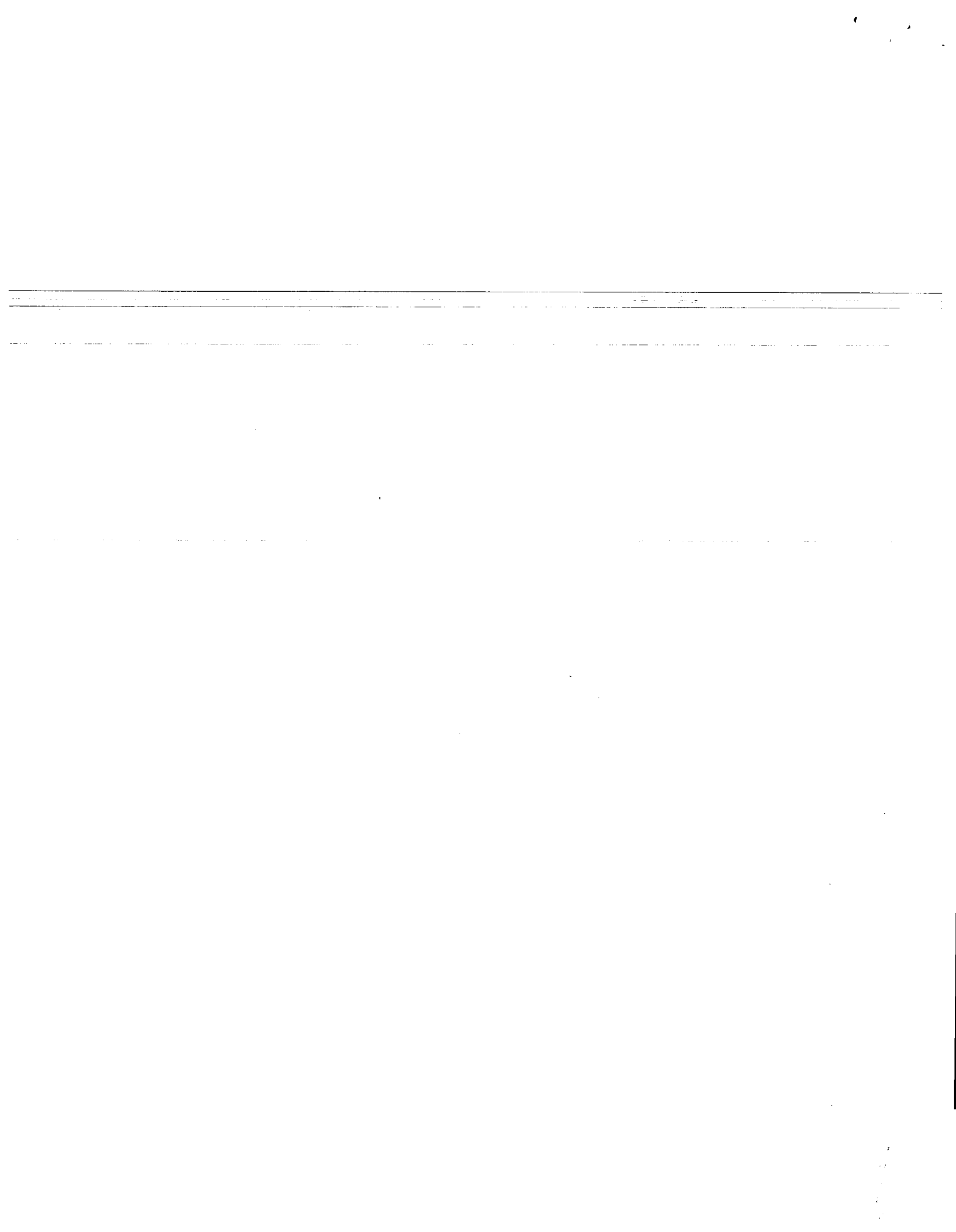
ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY										MES: JUNIO		
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										VIGENCIA FISCAL: 2019		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	


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

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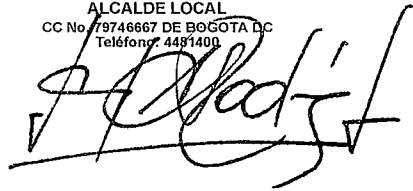
ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: JUNIO		VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR
CODIGO	NOMBRE		MES (+/-) 4	ACUMULADO 6		MES 7	ACUMULADO 8		
1	2	3		5	6 = 3 + 5		9 = 8 / 6	10 = 6 - 8	
1	DISPONIBILIDAD INICIAL	138,904,399,000.00	0.00	-38,130,580,769.00	100,773,818,231.00	0.00	100,773,818,231.00	100.00	0.00
2	INGRESOS	93,142,601,000.00	0.00	0.00	93,142,601,000.00	14,413,007.00	223,090,377.05	0.24	92,919,510,622.95
2-1	INGRESOS CORRIENTES	100,000,000.00	0.00	0.00	100,000,000.00	14,143,007.00	135,215,859.05	135.22	-35,215,859.05
2-1-2	NO TRIBUTARIOS	100,000,000.00	0.00	0.00	100,000,000.00	14,143,007.00	135,215,859.05	135.22	-35,215,859.05
2-1-2-04	Multas, sanciones e intereses moratorios	98,500,000.00	0.00	0.00	98,500,000.00	14,070,649.00	133,878,661.36	135.92	-35,378,661.36
2-1-2-04-01	Multas	98,500,000.00	0.00	0.00	98,500,000.00	9,345,649.00	120,678,508.36	122.52	-22,178,508.36
2-1-2-04-01-05	Urbanísticas	88,500,000.00	0.00	0.00	88,500,000.00	0.00	0.00	0.00	88,500,000.00
2-1-2-04-01-09	Multas no especificadas en otro numeral rentístico	10,000,000.00	0.00	0.00	10,000,000.00	9,345,649.00	120,678,508.36	1,206.79	-110,678,508.36
2-1-2-04-04	Multas, infracciones y sanciones por violación al régimen de venta de medicamentos controlados	0.00	0.00	0.00	0.00	4,725,000.00	13,200,153.00	0.00	-13,200,153.00
2-1-2-05	Venta de bienes y servicios	1,500,000.00	0.00	0.00	1,500,000.00	72,358.00	1,337,197.69	89.15	162,802.31
2-1-2-05-01	Servicios para la comunidad, sociales y	1,500,000.00	0.00	0.00	1,500,000.00	72,358.00	1,337,197.69	89.15	162,802.31
2-1-2-05-01-01	Servicios de la administración pública y otros servicios prestados a la comunidad en general	1,500,000.00	0.00	0.00	1,500,000.00	72,358.00	1,337,197.69	89.15	162,802.31
2-1-2-05-01-01-0001	Servicios administrativos del Gobierno	1,500,000.00	0.00	0.00	1,500,000.00	72,358.00	1,337,197.69	89.15	162,802.31
2-1-2-05-01-01-0001-001	Servicios ejecutivos de la Administración Pública	1,500,000.00	0.00	0.00	1,500,000.00	72,358.00	1,337,197.69	89.15	162,802.31
2-4	RECURSOS DE CAPITAL	150,000,000.00	0.00	0.00	150,000,000.00	270,000.00	87,874,518.00	58.58	62,125,482.00
2-4-5	RENDIMIENTOS FINANCIEROS	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00
2-4-5-02	Depósitos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00
2-4-5-02-04	Recursos propios de libre destinación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00
2-4-9	REINTEGROS	100,000,000.00	0.00	0.00	100,000,000.00	270,000.00	87,874,518.00	87.87	12,125,482.00
2-5	TRANSFERENCIAS ADMON CENTRAL	92,892,601,000.00	0.00	0.00	92,892,601,000.00	0.00	0.00	0.00	92,892,601,000.00
2-5-1	Aporte Ordinario	92,892,601,000.00	0.00	0.00	92,892,601,000.00	0.00	0.00	0.00	92,892,601,000.00
2-5-1-01	Vigencia	92,892,601,000.00	0.00	0.00	92,892,601,000.00	0.00	0.00	0.00	92,892,601,000.00
	TOTAL INGRESOS + DISPONIBILIDAD INICIAL	232,047,000,000.00	0.00	-38,130,580,769.00	193,916,419,231.00	14,413,007.00	100,996,908,608.05	52.08	92,919,510,622.95

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
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ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01						MES: JUNIO	VIGENCIA FISCAL: 2019
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP.	SALDO POR RECAUDAR
CODIGO	NOMBRE		MES	ACUMULADO		MES	ACUMULADO		
1	2	3	4 (+/-)	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8

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