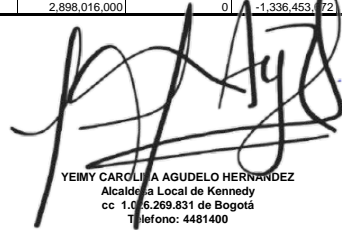
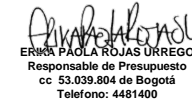


| Entidad/Proyecto/ObjetoGasto/Fuente | Apropiación Inicial | Modificaciones Mes | Modific. Acumulado | Apropiación Vigente | CDP Mes | CDP Acumulado | Saldo Apr.Disponible | Compromisos Mes | Compromisos Acumulad. | Saldo p. Comprometer | Eje Ptal % | Giro Mes Presupuestal | Giros Acumulados Ppto | % Ej.Giro |
|--|---------------------|--------------------|--------------------|---------------------|---------|----------------|----------------------|-----------------|-----------------------|----------------------|------------|-----------------------|-----------------------|-----------|
| 023061601210000002054 Kennedy, cultura en mi barrio | 2,415,172,000 | 0 | 18,870,226 | 2,434,042,226 | 0 | 2,418,874,373 | 15,167,853 | 0 | 2,418,874,373 | 0 | 99.4% | 0 | 1,928,304,147 | 79.2% |
| 023061601240000002059 Kennedy con agricultura urbana | 690,168,000 | 0 | -15,338,000 | 674,830,000 | 0 | 674,830,000 | 0 | 0 | 674,830,000 | 0 | 100.0% | 387,688,092 | 674,830,000 | 100.0% |
| 023061601240000002171 Kennedy creativa | 35,714,000 | 0 | -20,794,000 | 14,920,000 | 0 | 14,200,000 | 720,000 | 0 | 14,200,000 | 0 | 95.2% | 0 | 11,400,000 | 76.4% |
| 023061602270000002124 KENNEDY ECO-URBANA | 1,341,876,000 | 0 | -29,820,516 | 1,312,055,484 | 0 | 1,312,055,484 | 0 | 0 | 1,312,055,484 | 0 | 100.0% | 29,611,646 | 460,324,508 | 35.1% |
| 023061602280000002121 Kennedy Ecológica | 733,056,000 | 0 | -16,291,078 | 716,764,922 | 0 | 716,764,922 | 0 | 0 | 716,764,922 | 0 | 100.0% | 0 | 242,366,189 | 33.8% |
| 023061602300000002174 Kennedy eficiente en la atención de emergencias y | 675,378,000 | 0 | -15,008,000 | 660,370,000 | 0 | 652,313,053 | 8,056,947 | 0 | 652,313,053 | 0 | 98.8% | 0 | 376,277,498 | 57.0% |
| 023061602330000002177 Kennedy reverdece | 570,298,000 | 0 | 57,872,759 | 628,170,759 | 0 | 628,170,759 | 0 | 0 | 628,170,759 | 0 | 100.0% | 0 | 89,709,606 | 14.3% |
| 023061602330000002179 Kennedy con mejores parques | 2,955,912,000 | 0 | -49,412,860 | 2,916,499,140 | 0 | 2,916,499,140 | 0 | 0 | 2,916,499,140 | 0 | 100.0% | 455,130,946 | 2,824,849,226 | 90.0% |
| 023061602340000002155 Kennedy por la protección y defensa de los animale | 1,025,766,000 | 0 | -22,796,000 | 1,002,970,000 | 0 | 1,002,970,000 | 0 | 0 | 1,002,970,000 | 0 | 100.0% | 0 | 902,673,000 | 90.0% |
| 023061602380000002119 Kennedy Recicla | 1,397,144,000 | 0 | -31,048,937 | 1,366,095,063 | 0 | 1,366,095,063 | 0 | 0 | 1,366,095,063 | 0 | 100.0% | 0 | 1,365,941,730 | 100.0% |
| 023061603390000002106 Kennedy con Paz, Memoria y Reconciliación | 963,393,000 | 0 | -21,410,000 | 941,983,000 | 0 | 941,983,000 | 0 | 0 | 941,983,000 | 0 | 100.0% | 0 | 592,831,097 | 62.9% |
| 023061603400000002111 Kennedy por los Derechos de las Mujeres | 2,866,482,000 | 0 | -129,841,427 | 2,736,640,573 | 0 | 2,736,640,573 | 0 | 0 | 2,736,640,573 | 0 | 100.0% | 0 | 778,541,914 | 28.4% |
| 023061603430000002181 Kennedy con convivencia ciudadana | 1,212,761,000 | 0 | -178,615,000 | 1,034,146,000 | 0 | 1,030,156,000 | 3,990,000 | 0 | 1,030,156,000 | 0 | 99.6% | 0 | 1,017,346,000 | 98.4% |
| 023061603450000002115 Kennedy de Acuerdo con todas y todos | 1,143,359,000 | 0 | -110,539,378 | 1,032,819,622 | 0 | 1,032,819,622 | 0 | 0 | 1,032,819,622 | 0 | 100.0% | 207,137,887 | 601,999,811 | 58.3% |
| 023061603480000002127 Kennedy más segura | 599,319,000 | 0 | -49,207,342 | 550,111,658 | 0 | 550,111,658 | 0 | 0 | 550,111,658 | 0 | 100.0% | 0 | 283,111,658 | 51.5% |
| 023061603490000002150 Kennedy con acceso a la justicia | 769,439,000 | 0 | -59,492,000 | 709,947,000 | 0 | 709,947,000 | 0 | 0 | 709,947,000 | 0 | 100.0% | 0 | 540,640,700 | 76.2% |
| 023061604480000002118 Kennedy con mejor movilidad | 19,592,794,000 | 0 | 5,015,339,086 | 24,608,133,086 | 0 | 24,607,381,086 | 752,000 | 0 | 24,607,381,086 | 0 | 100.0% | 1,779,242,030 | 18,277,358,719 | 74.3% |
| 023061605550000002173 Kennedy fortalece la participación ciudadana | 2,532,193,000 | 0 | -509,968,393 | 2,022,224,607 | 0 | 2,022,224,607 | 0 | 0 | 2,022,224,607 | 0 | 100.0% | 34,624,856 | 1,791,425,228 | 88.6% |
| 023061605570000002176 Kennedy transparente | 6,491,502,000 | 0 | -2,075,684,766 | 4,415,817,234 | 0 | 4,371,724,464 | 44,092,800 | 0 | 4,371,724,464 | 0 | 99.0% | 150,511,567 | 3,644,088,491 | 82.5% |
| 023061605570000002178 Inspección, vigilancia y control | 2,898,016,000 | 0 | -1,336,453,172 | 1,561,562,828 | 0 | 1,517,918,328 | 43,644,000 | 0 | 1,517,918,328 | 0 | 97.2% | 0 | 1,252,447,334 | 80.2% |

Fuente: Aplicativo SAP transacción ZPSM_0081


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SECRETARÍA DE
GOBIERNO

SISTEMA DE PRESUPUESTO DISTRITAL - SAP
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

ENTIDAD:
UNIDAD EJECUTORA

008 - FONDO DE DESARROLLO LOCAL DE KENNEDY
01

MES: NOVIEMBRE
VIGENCIA FISCAL: 2,023

| Ce.gestores / Pos.presupuestarias | Aprop. Inicial | Modificaciones Mes | Modificac. Acumulado | Apropiación Vigente | Recaudo Mes | Recaudo Acumulado | % Recaud. | Saldo por Recaudar |
|--|-----------------|--------------------|----------------------|---------------------|-------------|-------------------|-----------|--------------------|
| TOTAL | 251,788,021,000 | 0 | 2,401,636,100 | 254,189,657,100 | 52,482,230 | 255,107,343,431 | 100.36% | -917,686,331 |
| 0008-01 FONDO DE DESARROLLO LOCAL DE KENNEDY | 251,788,021,000 | 0 | 2,401,636,100 | 254,189,657,100 | 52,482,230 | 255,107,343,431 | 100.36% | -917,686,331 |
| O1002 Bancos | 92,085,106,000 | 0 | -1,077,129,224 | 91,007,976,776 | 0 | 91,007,976,776 | 100.00% | 0 |
| O11020300105 Sanciones administrativas | 500,000,000 | 0 | 0 | 500,000,000 | 0 | 1,275,000 | 0.26% | 498,725,000 |
| O11020300106 Sanciones fiscales | 0 | 0 | 0 | 0 | 0 | 375,922,154 | 0.00% | -375,922,154 |
| O1102030012099 Urbanísticas | 0 | 0 | 0 | 0 | 0 | 15,211,626 | 0.00% | -15,211,626 |
| O11020300123 Sanciones urbanísticas | 180,000,000 | 0 | 0 | 180,000,000 | 4,432,234 | 107,292,773 | 59.61% | 72,707,227 |
| O11020500109010112 Servicios ejecutivos de la administración | 300,000 | 0 | 0 | 300,000 | 432,700 | 2,335,068 | 778.36% | -2,035,068 |
| O11020600606 Otras unidades de gobierno | 157,155,393,000 | 0 | 0 | 157,155,393,000 | 0 | 157,155,393,000 | 100.00% | 0 |
| O120203 Fondos de Desarrollo Local | 0 | 0 | 1,252,733,653 | 1,252,733,653 | 0 | 1,252,733,653 | 100.00% | 0 |
| O12050205 Recursos propios de libre destinación | 110,000,000 | 0 | 0 | 110,000,000 | 6,655,065 | 1,983,447,445 | 1803.13% | -1,873,447,445 |
| O1210020403 Ingresos de libre destinación | 757,222,000 | 0 | 0 | 757,222,000 | 0 | 757,222,000 | 100.00% | 0 |
| O121301 Reintegros | 1,000,000,000 | 0 | 2,226,031,671 | 3,226,031,671 | 40,962,231 | 2,448,533,936 | 75.90% | 777,497,735 |

Fuente: SAP- Bogdata - Transaccion ZPSM_0084


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