

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

09-12-2019
08:55

ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: NOVEMBRE		VIGENCIA FISCAL: 2019		EJECUCION AUTORIZADA % (14=100)					
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES		APROPICIACION	TOTAL COMPROMISOS		EJEC. PRESUP. (11=100)	MES	ACUMULADO	AUTORIZACION DE GIRO	EJECUCION AUTORIZADA % (14=100)
				4	5		MES	ACUMULADO					
3-1-2-02-02-03-0002	Servicios inmobiliarios	79,000,000.00	0.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	100.00	6,583,500.00	26,114,550.00	6,583,500.00	33.06
3-1-2-02-02-03-0002	Servicios de alquiler o arrendamiento con o sin operario	79,000,000.00	0.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	100.00	6,583,500.00	26,114,550.00	6,583,500.00	33.06
3-1-2-02-02-03-0003	Servicios de arrendamiento sin opción de compra	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	90.17	0.00	33,630,923.00	0.00	33.93
3-1-2-02-02-03-0003	Servicios de arrendamiento sin opción de compra	992,287,370.00	0.00	-925,630.00	0.00	991,281,370.00	0.00	991,281,370.00	84.90	54,696,468.00	688,954,988.00	54,696,468.00	69.50
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	213,500,000.00	0.00	-925,630.00	0.00	212,574,370.00	0.00	212,574,370.00	37.28	0.00	79,252,192.00	0.00	37.28
3-1-2-02-02-03-0003	Servicios de tecnología de la información (TI)	93,500,000.00	0.00	0.00	0.00	93,500,000.00	0.00	93,500,000.00	75.14	0.00	70,255,792.00	0.00	75.14
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de eso	120,000,000.00	0.00	-925,630.00	0.00	119,074,370.00	0.00	119,074,370.00	7.56	0.00	8,996,400.00	0.00	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	0.00	87,000,000.00	0.00	87,000,000.00	94.24	8,883,893.00	64,742,960.00	8,883,893.00	74.42
3-1-2-02-02-03-0004	Servicios de telefonía fija	46,000,000.00	0.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	87.48	2,921,980.00	37,236,380.00	2,921,980.00	68.07
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de Internet	47,000,000.00	0.00	0.00	0.00	47,000,000.00	0.00	47,000,000.00	100.00	5,961,913.00	37,516,590.00	5,961,913.00	79.82
3-1-2-02-02-03-0005	Servicios de soporte	621,707,000.00	0.00	0.00	0.00	621,707,000.00	0.00	621,707,000.00	99.22	46,114,588.00	544,959,836.00	46,114,588.00	87.66
3-1-2-02-02-03-0005	Servicios de protección (guardias de seguridad)	456,707,000.00	0.00	0.00	0.00	456,707,000.00	0.00	456,707,000.00	98.94	46,114,588.00	451,851,063.00	46,114,588.00	98.94
3-1-2-02-02-03-0005	Servicios de limpieza general	165,000,000.00	0.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	100.00	0.00	93,108,753.00	0.00	56.43
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	0.00	70,000,000.00	0.00	70,000,000.00	90.66	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de construcción	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de energía	46,000,000.00	0.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	100.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de agua	23,000,000.00	0.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	71.57	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	0.00	67,980,000.00	0.00	67,980,000.00	100.00	4,783,940.00	47,153,573.00	4,783,940.00	69.36
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	67,980,000.00	0.00	0.00	0.00	67,980,000.00	0.00	67,980,000.00	100.00	4,783,940.00	47,153,573.00	4,783,940.00	69.36
3-1-2-02-02-04-0001	Energía	52,800,000.00	0.00	0.00	0.00	52,800,000.00	0.00	52,800,000.00	100.00	4,363,590.00	44,473,950.00	4,363,590.00	84.23
3-1-2-02-02-04-0001	Acueducto y alcantarillado	8,580,000.00	0.00	0.00	0.00	8,580,000.00	0.00	8,580,000.00	100.00	124,220.00	368,923.00	124,220.00	4.30
3-1-2-02-02-04-0001	Aseo	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	100.00	256,140.00	2,310,700.00	256,140.00	35.01
3-1-3	Gastos diversos	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuesto de vehículos	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Transferencias corrientes de funcionamiento	0.00	0.00	14,297,565.00	0.00	14,297,565.00	0.00	14,297,565.00	100.00	0.00	14,297,565.00	0.00	100.00
3-1-5-07	Sentencias y conciliaciones	0.00	0.00	14,297,565.00	0.00	14,297,565.00	0.00	14,297,565.00	100.00	0.00	14,297,565.00	0.00	100.00
3-1-5-07-03	Laudos arbitrales	0.00	0.00	14,297,565.00	0.00	14,297,565.00	0.00	14,297,565.00	100.00	0.00	14,297,565.00	0.00	100.00
3-1-8	OBLIGACIONES POR PAGAR	959,571,000.00	0.00	-516,902,209.00	0.00	442,668,791.00	0.00	442,668,791.00	94.33	1,268,036.00	357,241,989.00	1,268,036.00	89.74

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ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: NOVEMBRE VIGENCIA FISCAL: 2019											
CÓDIGO 1	NOMBRE 2	APROPACION				TOTAL COMPROMISOS				AUTORIZACION DE GIRO		EJECUCION AUTORIZ. % (11+12)/13	
		INICIAL 3	MODIFICACIONES 4	AGUILLADO 5	VOLANTE (mes=4) 6	SUSPENSION 7	DISPONIBLE (8=(7-7)) 8	MES 9	ACUMULADO 10	ESERC. PRESUP. (11=10/8)	MES 12		ACUMULADO 13
3	GASTOS	232,047,000,000.00	0.00	-38,130,580,768.00	193,916,419,231.00	0.00	193,916,419,231.00	15,457,235,310.00	152,597,600,784.00	78.69	5,102,345,007.00	95,888,022,489.00	49.45
3-1	GASTOS DE FUNCIONAMIENTO	3,868,888,000.00	0.00	-516,902,209.00	3,352,985,791.00	0.00	3,352,985,791.00	-7,786,121.00	3,126,624,500.00	93.25	172,121,312.00	2,329,371,259.00	65.47
3-1-1	Gastos de personal	950,000,000.00	0.00	-7,000,000.00	943,000,000.00	0.00	943,000,000.00	0.00	932,705,096.00	98.91	77,952,809.00	758,171,156.00	80.40
3-1-1-04	Otros servidores de categoría especial	950,000,000.00	0.00	-7,000,000.00	943,000,000.00	0.00	943,000,000.00	0.00	932,705,096.00	98.91	77,952,809.00	758,171,156.00	80.40
3-1-1-04-01	Honorarios	950,000,000.00	0.00	-7,000,000.00	943,000,000.00	0.00	943,000,000.00	0.00	932,705,096.00	98.91	77,952,809.00	758,171,156.00	80.40
3-1-1-04-01-02	Honorarios Ediles	950,000,000.00	0.00	-7,000,000.00	943,000,000.00	0.00	943,000,000.00	0.00	932,705,096.00	98.91	77,952,809.00	758,171,156.00	80.40
3-1-2	Adquisición de bienes y servicios	1,956,787,000.00	0.00	-7,297,166.00	1,949,489,834.00	0.00	1,949,489,834.00	0.00	1,762,046,416.00	90.39	92,800,467.00	1,159,660,549.00	59.49
3-1-2-01	Adquisición de activos no financieros	130,000,000.00	0.00	-13,371,935.00	116,628,065.00	0.00	116,628,065.00	0.00	94,500,000.00	81.03	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	130,000,000.00	0.00	-13,371,935.00	116,628,065.00	0.00	116,628,065.00	0.00	94,500,000.00	81.03	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	130,000,000.00	0.00	-13,371,935.00	116,628,065.00	0.00	116,628,065.00	0.00	94,500,000.00	81.03	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	-13,371,935.00	116,628,065.00	0.00	116,628,065.00	0.00	94,500,000.00	81.03	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,826,787,000.00	0.00	6,074,370.00	1,832,861,370.00	0.00	1,832,861,370.00	0.00	1,667,546,416.00	90.98	92,800,467.00	1,159,660,549.00	63.27
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	100,868,000.00	94.62	4,813,308.00	22,465,538.00	21.07
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	100,868,000.00	94.62	4,813,308.00	22,465,538.00	21.07
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, imprenta y artículos relacionados	101,600,000.00	0.00	0.00	101,600,000.00	0.00	101,600,000.00	0.00	95,868,000.00	94.36	1,770,739.00	17,465,538.00	17.19
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	5,000,000.00	100.00	3,042,569.00	5,000,000.00	100.00
3-1-2-02-02	Adquisición de servicios	1,720,187,000.00	0.00	6,074,370.00	1,726,261,370.00	0.00	1,726,261,370.00	0.00	1,566,678,416.00	90.76	88,067,159.00	1,137,194,991.00	65.88
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento, servicios de suministro de energías 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
3-1-2-02-02-01-0006	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
3-1-2-02-02-01-0006	Servicios 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	488,000,000.00	0.00	7,000,000.00	495,000,000.00	0.00	495,000,000.00	0.00	485,141,951.00	98.01	28,304,751.00	365,035,046.00	73.74
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	309,000,000.00	0.00	7,000,000.00	316,000,000.00	0.00	316,000,000.00	0.00	315,976,761.00	99.99	21,721,251.00	304,985,573.00	96.52
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	11,975,851.00	99.81	11,975,851.00	11,975,851.00	99.81
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	107,000,000.00	0.00	7,000,000.00	114,000,000.00	0.00	114,000,000.00	0.00	114,000,000.00	100.00	9,744,400.00	103,275,600.00	100.00
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotor	48,000,000.00	0.00	4,023,160.00	52,023,160.00	0.00	52,023,160.00	0.00	52,023,160.00	100.00	0.00	52,023,160.00	100.00
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	6,000,000.00	0.00	51,750,464.00	57,750,464.00	0.00	57,750,464.00	0.00	57,750,464.00	100.00	0.00	57,750,464.00	100.00

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ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MENS: VIGENCIA FISCAL: 2019		NOVIEMBRE		EJECUCION AUTORIZADA GIRO (1+4+3+8)					
CODIGO 1	NOMBRE 2	MIGDAL 3	MIS 4	APROPIACION		TOTAL COMPROMISOS			AUTORIZACION DE GIRO				
				INDICACIONES 5	ACUMULADO 6	VIGENTE (sepe)	SUPERVISION 7	DISPONIBLE 8=(7-5)	MES 9	ACUMULADO 10	EJEC. PRESUP. (11+10B)	MES 12	ACUMULADO 13
3-1-8-02	GASTOS GENERALES	959,571,000.00	0.00	0.00	-516,802,208.00	442,668,791.00	0.00	0.00	417,575,427.00	64.33	1,268,036.00	397,241,989.00	86.74
3-1-8-02-01	Adquisición de Bienes	237,486,000.00	0.00	0.00	-139,444,832.00	98,051,168.00	0.00	0.00	97,902,418.00	99.85	422,671.00	95,149,674.00	97.04
3-1-8-02-01-02	Gastos de Computador	145,634,000.00	0.00	0.00	-109,598,854.00	36,235,146.00	0.00	0.00	36,235,146.00	100.00	422,671.00	33,482,402.00	92.40
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	19,208,000.00	0.00	0.00	-329,302.00	18,878,698.00	0.00	0.00	18,878,698.00	100.00	0.00	18,878,698.00	100.00
3-1-8-02-01-04	Materiales y Suministros	35,454,000.00	0.00	0.00	-28,058,176.00	7,397,824.00	0.00	0.00	7,397,824.00	97.99	0.00	7,248,074.00	97.99
3-1-8-02-01-05	Compra de Equipo	37,000,000.00	0.00	0.00	-1,460,500.00	35,539,500.00	0.00	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	0.00	-373,957,377.00	344,617,623.00	0.00	0.00	318,673,003.00	92.76	845,385.00	302,092,315.00	87.66
3-1-8-02-02-01	Arrendamientos	23,344,000.00	0.00	0.00	4,548,933.00	27,892,933.00	0.00	0.00	27,892,933.00	100.00	0.00	26,706,000.00	95.74
3-1-8-02-02-03	Gastos de Transporte y Comunicación	67,380,000.00	0.00	0.00	-8,975,360.00	57,404,640.00	0.00	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	0.00	-471,000.00	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	0.00	-225,978,733.00	236,764,267.00	0.00	0.00	225,181,201.00	95.11	845,385.00	221,905,794.00	93.72
3-1-8-02-02-05-0001	Mantenimiento Entidad	482,743,000.00	0.00	0.00	-225,978,733.00	236,764,267.00	0.00	0.00	225,181,201.00	95.11	845,385.00	221,905,794.00	93.72
3-1-8-02-02-06	Seguros	41,220,000.00	0.00	0.00	-39,709,856.00	1,510,144.00	0.00	0.00	492,839.00	32.64	0.00	100.00	0.01
3-1-8-02-02-06-0001	Seguros Entidad	31,220,000.00	0.00	0.00	-29,709,856.00	1,510,144.00	0.00	0.00	492,839.00	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	0.00	-10,000,000.00	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	0.00	-11,096,017.00	10,903,983.00	0.00	0.00	8,701,390.00	79.60	0.00	8,701,390.00	79.60
3-1-8-02-02-08-0001	Energía	10,000,000.00	0.00	0.00	-8,729,760.00	1,279,240.00	0.00	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	0.00	-5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseso	2,500,000.00	0.00	0.00	3,115,143.00	5,615,143.00	0.00	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	0.00	9,600.00	4,009,600.00	0.00	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	0.00	-91,275,344.00	10,141,656.00	0.00	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	0.00	-3,500,000.00	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	0.00	-3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	228,177,142,000.00	0.00	0.00	-37,613,678,560.00	190,563,463,440.00	0.00	0.00	149,464,976,294.00	78.43	4,930,223,695.00	93,358,651,230.00	49.10
3-3-1	DIRECTA	90,232,314,000.00	0.00	0.00	0.00	90,232,314,000.00	0.00	0.00	50,417,428,714.00	55.88	1,650,342,868.00	25,073,677,559.00	27.79
3-3-1-15	Bogotá Mejor Para Todos	90,232,314,000.00	0.00	0.00	0.00	90,232,314,000.00	0.00	0.00	50,417,428,714.00	55.88	1,650,342,868.00	25,073,677,559.00	27.79
3-3-1-15-01	Pilar Igualdad de calidad de vida	14,300,000,000.00	0.00	0.00	0.00	14,300,000,000.00	0.00	0.00	8,879,596,984.00	62.10	583,373,487.00	5,634,015,821.00	39.40
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	2,900,000,000.00	0.00	0.00	0.00	2,900,000,000.00	0.00	0.00	1,085,815,230.00	37.44	15,599,638.00	140,398,542.00	4.84
3-3-1-15-01-1385	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	0.00	2,900,000,000.00	0.00	0.00	1,085,815,230.00	37.44	15,599,638.00	140,398,542.00	4.84
3-3-1-15-01-1385	Calidad y autonomía para una Bogotá	7,300,000,000.00	0.00	0.00	0.00	7,300,000,000.00	0.00	0.00	6,344,536,920.00	86.91	552,173,811.00	1,282,470,805.00	72.36

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

09-12-2019
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ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01														
MES: NOVIEMBRE VIGENCIA FISCAL: 2019														
CODIGO 1	NOMBRE 2	APROPACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11+108)		AUTORIZACION DE GIRO		EJECUCION PRESUPUESTO GIRO % (11+108)
		INICIAL 3	MODIFICACIONES 4	ACUMULADO 6	VIGENTE 5(=3+6)	SUSPENSION 7	DISPONIBLE 8(=5-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13			
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	0.00	5,77	5,199,946.00	46,799,514.00	4.68	
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	0.00	0.00	69.79	546,373,965.00	5,235,671,231.00	83.11	
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	0.00	97.70	10,399,892.00	125,694,028.00	12.57	
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	0.00	97.70	10,399,892.00	125,694,028.00	12.57	
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	0.00	16.23	5,199,946.00	85,452,446.00	2.76	
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	0.00	16.23	5,199,946.00	85,452,446.00	2.76	
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	0.00	0.00	58.39	135,767,276.00	9,480,538,795.00	18.93	
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	0.00	0.00	94.40	49,760,905.00	435,580,392.00	72.60	
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	0.00	0.00	94.40	49,760,905.00	435,580,392.00	72.60	
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	0.00	13.43	10,399,892.00	290,276,192.00	3.82	
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	0.00	13.43	10,399,892.00	290,276,192.00	3.82	
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	0.00	0.00	66.52	75,606,479.00	8,754,682,211.00	22.24	
3-3-1-15-02-18-1367	Recuperación de la mallavial local	39,372,314,000.00	0.00	0.00	39,372,314,000.00	0.00	39,372,314,000.00	0.00	0.00	66.52	75,606,479.00	8,754,682,211.00	22.24	
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	0.00	0.00	68.31	180,042,644.00	3,166,231,229.00	60.89	
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	0.00	0.00	84.10	153,522,860.00	2,954,072,898.00	75.75	
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	0.00	0.00	84.10	153,522,860.00	2,954,072,898.00	75.75	
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	0.00	20.94	26,519,784.00	212,158,331.00	16.32	
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	0.00	20.94	26,519,784.00	212,158,331.00	16.32	
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	0.00	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	0.00	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	0.00	0.21	0.00	985,458.00	0.21	

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
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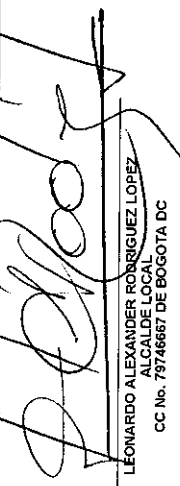
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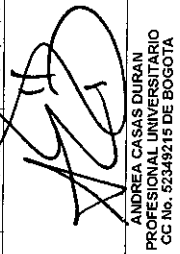
ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		008 - FONDO DE DESARROLLO LOCAL DE KENNEDY		MES: VIGENCIA FISCAL: 2019										NOVIEMBRE		EJECUCION AUTONOMA CIRO % (1+12+13)		
CODIGO	NOMBRE	APROPICION										TOTAL COMPROMISOS		EJECUCION PRESUP.		AUTORIZACION DE CIRO		EJECUCION AUTONOMA CIRO % (1+12+13)
		INICIAL	MES	MODIFICACIONES	ACUMULADO	ORIGEN	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	22,700,000,000.00	0.00	0.00	0.00	22,700,000,000.00	0.00	22,700,000,000.00	0.00	22,700,000,000.00	0.00	22,700,000,000.00	27,205,013.00	10,206,920,327.00	44.96	751,159,461.00	6,791,906,256.00	29.92
3-3-1-15-07-05	Gobernanza e influencia local, regional e internacional	22,700,000,000.00	0.00	0.00	0.00	22,700,000,000.00	0.00	22,700,000,000.00	0.00	22,700,000,000.00	0.00	22,700,000,000.00	27,205,013.00	10,206,920,327.00	44.96	751,159,461.00	6,791,906,256.00	29.92
3-3-1-15-07-05-1363	Fortalecimiento de la gestión local y de las acciones de vigilancia y control	21,500,000,000.00	0.00	0.00	0.00	21,500,000,000.00	0.00	21,500,000,000.00	0.00	21,500,000,000.00	0.00	21,500,000,000.00	27,205,013.00	9,249,450,740.00	43.02	725,159,731.00	6,558,514,524.00	30.50
3-3-1-15-07-05-1371	Fortalecimiento de la participación	1,200,000,000.00	0.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	-7,545,915.00	957,469,587.00	79.79	25,999,730.00	233,391,732.00	19.45
3-3-6	OBLIGACIONES POR PAGAR	137,944,828,000.00	0.00	0.00	0.00	100,331,149,440.00	0.00	100,331,149,440.00	0.00	100,331,149,440.00	0.00	100,331,149,440.00	-1,747,049.00	99,047,546,570.00	98.72	3,279,880,927.00	69,484,973,971.00	68.26
3-3-6-15	Bogotá Mejor para todos	90,076,147,000.00	0.00	0.00	0.00	49,906,457,507.00	0.00	49,906,457,507.00	0.00	49,906,457,507.00	0.00	49,906,457,507.00	-9,015.00	48,601,188,575.00	99.39	1,744,607,795.00	33,754,213,110.00	67.63
3-3-6-15-01	Pilar Igualdad de calidad de vida	7,997,227,000.00	0.00	0.00	0.00	5,976,997,998.00	0.00	5,976,997,998.00	0.00	5,976,997,998.00	0.00	5,976,997,998.00	-9,015.00	5,937,497,947.00	99.34	105,175,520.00	5,265,636,834.00	87.93
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	2,253,928,000.00	0.00	0.00	0.00	2,239,796,711.00	0.00	2,239,796,711.00	0.00	2,239,796,711.00	0.00	2,239,796,711.00	0.00	2,236,296,746.00	99.84	99,991,200.00	2,157,073,928.00	96.31
3-3-6-15-01-02-1365	Fortalecimiento pedagógico y estructural a familias infantiles y prevención de violencia infantil y promoción del buen trato	2,253,928,000.00	0.00	0.00	0.00	2,239,796,711.00	0.00	2,239,796,711.00	0.00	2,239,796,711.00	0.00	2,239,796,711.00	0.00	2,236,296,746.00	99.84	99,991,200.00	2,157,073,928.00	96.31
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,103,611,000.00	0.00	0.00	0.00	1,423,520,750.00	0.00	1,423,520,750.00	0.00	1,423,520,750.00	0.00	1,423,520,750.00	0.00	1,382,196,288.00	97.80	0.00	1,355,010,648.00	74.11
3-3-6-15-01-03-1373	Fortalecimiento al mejoramiento de la calidad de vida	839,800,000.00	0.00	0.00	0.00	848,630,733.00	0.00	848,630,733.00	0.00	848,630,733.00	0.00	848,630,733.00	0.00	847,984,073.00	99.92	0.00	510,778,424.00	60.19
3-3-6-15-01-03-1378	Igualdad y autonomía para una Kennedy incluyente	1,263,811,000.00	0.00	0.00	0.00	574,890,017.00	0.00	574,890,017.00	0.00	574,890,017.00	0.00	574,890,017.00	0.00	544,232,225.00	94.57	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	0.00	0.00	673,499,860.00	0.00	673,499,860.00	0.00	673,499,860.00	0.00	673,499,860.00	-9,015.00	669,890,881.00	99.48	0.00	669,890,881.00	99.48
3-3-6-15-01-07-1369	Fortalecimiento de las instituciones educativas distritales, para una inclusión educativa	693,928,000.00	0.00	0.00	0.00	673,499,860.00	0.00	673,499,860.00	0.00	673,499,860.00	0.00	673,499,860.00	-9,015.00	669,890,881.00	99.48	0.00	669,890,881.00	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	0.00	0.00	1,640,180,677.00	0.00	1,640,180,677.00	0.00	1,640,180,677.00	0.00	1,640,180,677.00	0.00	1,639,014,022.00	99.93	5,184,320.00	1,373,561,476.00	83.74
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	0.00	0.00	1,640,180,677.00	0.00	1,640,180,677.00	0.00	1,640,180,677.00	0.00	1,640,180,677.00	0.00	1,639,014,022.00	99.93	5,184,320.00	1,373,561,476.00	83.74
3-3-6-15-02	Pilar Democracia urbana	36,033,648,000.00	0.00	0.00	0.00	36,550,689,287.00	0.00	36,550,689,287.00	0.00	36,550,689,287.00	0.00	36,550,689,287.00	0.00	36,525,546,672.00	99.93	1,408,949,401.00	22,545,926,936.00	61.68
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la legalidad	212,335,000.00	0.00	0.00	0.00	87,241,770.00	0.00	87,241,770.00	0.00	87,241,770.00	0.00	87,241,770.00	0.00	77,251,697.00	88.55	0.00	77,251,697.00	88.55
3-3-6-15-02-15-1380	Mi casa me pertenece	212,335,000.00	0.00	0.00	0.00	87,241,770.00	0.00	87,241,770.00	0.00	87,241,770.00	0.00	87,241,770.00	0.00	77,251,697.00	88.55	0.00	77,251,697.00	88.55
3-3-6-15-02-17	Espacio público, derecho de todos	3,319,570,000.00	0.00	0.00	0.00	3,371,289,267.00	0.00	3,371,289,267.00	0.00	3,371,289,267.00	0.00	3,371,289,267.00	0.00	3,369,955,948.00	99.96	657,756,038.00	562,769,986.00	19.66
3-3-6-15-02-17-1369	Recreación y deporte para todos	3,319,570,000.00	0.00	0.00	0.00	3,371,289,267.00	0.00	3,371,289,267.00	0.00	3,371,289,267.00	0.00	3,371,289,267.00	0.00	3,369,955,948.00	99.96	657,756,038.00	622,769,986.00	19.66
3-3-6-15-02-18	Mejor movilidad para todos	32,507,944,000.00	0.00	0.00	0.00	33,092,138,250.00	0.00	33,092,138,250.00	0.00	33,092,138,250.00	0.00	33,092,138,250.00	0.00	33,078,339,057.00	99.96	751,183,383.00	21,805,909,283.00	65.89

**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 UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: NOVIEMBRE VIGENCIA FISCAL: 2019										RESERVA AUTORIZADA GIRO %	
CODIGO	NOMBRE	APROBACION			TOTAL COMPROMISOS			SERVICIOS PRESUP.			AUTORIZACION DEL GIRO		RESERVA AUTORIZADA GIRO %
		INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VENITE 6(+/-)	SUSPENSION 7	DISPONIBLE 8(+/-)	MES 9	ACUMULADO 10	MES 11(+/-)	MES 12	CUMULADO 13	
3-3-6-15-02-18-1367	Recuperación de la mailla vejal local	32.507.944,000,00	0,00	584.194.250,00	33.092.138.250,00	0,00	0,00	0,00	33.078.339.057,00	99,96	751.163.363,00	2.305.909.283,00	65,89
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	4.412.753.000,00	0,00	-202.470.166,00	4.210.282.831,00	0,00	0,00	0,00	4.133.132.194,00	98,17	230.482.874,00	3.927.865.320,00	89,29
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	0,00	0,00	3.190.575.948,00	97,67	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	0,00	0,00	3.190.575.948,00	97,67	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	0,00	0,00	942.556.246,00	99,88	230.482.874,00	737.390.372,00	78,14
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	0,00	0,00	942.556.246,00	99,88	230.482.874,00	737.390.372,00	78,14
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	0,00	0,00	949.955.948,00	99,67	0,00	155.901.948,00	16,36
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	0,00	0,00	949.955.948,00	99,67	0,00	155.901.948,00	16,36
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	0,00	0,00	949.955.948,00	99,67	0,00	155.901.948,00	16,36
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	0,00	0,00	2.655.055.814,00	92,76	0,00	1.868.781.072,00	84,35
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	0,00	0,00	2.655.055.814,00	92,76	0,00	1.868.781.072,00	84,35
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	0,00	0,00	1.277.680.482,00	88,20	0,00	1.176.825.605,00	81,74
3-3-6-15-07-45-1371	Fortalecimiento de la participación	1.104.795.000,00	0,00	-321.753.056,00	783.041.942,00	0,00	0,00	0,00	777.375.332,00	98,28	0,00	697.955.467,00	89,13
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	57.868.661,000,00	0,00	-7.443.989,067,00	50.424.671,933,00	0,00	0,00	0,00	49.448.357.965,00	98,06	1.535.273.032,00	34.730.760.561,00	68,88
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	-38.130.590.766,00	193.916.419.231,00	0,00	0,00	0,00	152.861.600.784,00	78,69	5.102.345.007,00	95.888.022.489,00	49,43


LEONARDO ALEXANDER RODRIGUEZ LOPEZ
ALCALDE LOCAL
CC No. 79746667 DE BOGOTÁ DC


ANDREA CASAS DURAN
PROFESIONAL UNIVERSITARIO
CC No. 52349215 DE BOGOTÁ

05-12-2019
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**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

ENTIDAD: UNIDAD ECONOMICA:		MES: VICENCIA FISCAL:		NOMBRE 2019							
008 - FONDO DE DESARROLLO LOCAL DE KENNEDY 01 - UNIDAD EJECUTORA 01											
CODIGO 1	RUBRO PRESUPUESTAL	NOMBRE 2	PRESUPUESTO INICIAL 3		MODIFICACIONES		PRESUPUESTO DEFINITIVO 6=3+5	RECAUDOS MES 7	ACUMULADO 8	EJECUCION PRESUP. %	SALDO POR RECAUDAR 10=6-8
			MES (1+1)	ACUMULADO 5	MES (1+1)	ACUMULADO 5					
1		DISPONIBILIDAD INICIAL	138,904,399,000.00	0.00	0.00	0.00	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	60,798,072.17	93,142,601,000.00	60,798,072.17	93,142,601,000.00	100.41	-379,866,466.87
2-1		INGRESOS CORRIENTES	100,000,000.00	0.00	0.00	13,600,888.17	100,000,000.00	13,600,888.17	241,392,254.00	241.39	-141,392,254.00
2-1-2		NO TRIBUTARIOS	100,000,000.00	0.00	0.00	13,600,888.17	100,000,000.00	13,600,888.17	241,392,254.00	241.39	-141,392,254.00
2-1-2-04		Multas, sanciones e intereses moratorios	98,500,000.00	0.00	0.00	13,517,860.17	98,500,000.00	13,517,860.17	239,065,552.31	242.71	-140,565,552.31
2-1-2-04-01		Multas	98,500,000.00	0.00	0.00	13,517,860.17	98,500,000.00	13,517,860.17	239,065,552.31	242.71	-140,565,552.31
2-1-2-04-01-05		Urbanísticas	88,500,000.00	0.00	0.00	0.00	88,500,000.00	0.00	17,948,911.00	20.28	70,551,089.00
2-1-2-04-01-08		Multas no especificadas en otro numeral	10,000,000.00	0.00	0.00	13,517,860.17	10,000,000.00	13,517,860.17	221,116,641.31	2,211.17	-211,116,641.31
2-1-2-05		Venta de bienes y servicios	1,500,000.00	0.00	0.00	82,808.00	1,500,000.00	82,808.00	2,326,701.69	155.11	-826,701.69
2-1-2-05-01		Servicios para la comunidad, sociales y personas	1,500,000.00	0.00	0.00	82,808.00	1,500,000.00	82,808.00	2,326,701.69	155.11	-826,701.69
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	82,808.00	1,500,000.00	82,808.00	2,326,701.69	155.11	-826,701.69
2-1-2-05-01-01-0001		Servicios administrativos del Gobierno	1,500,000.00	0.00	0.00	82,808.00	1,500,000.00	82,808.00	2,326,701.69	155.11	-826,701.69
2-1-2-05-01-01-0001-001		Servicios ejecutivos de la Administración Pública	1,500,000.00	0.00	0.00	82,808.00	1,500,000.00	82,808.00	2,326,701.69	155.11	-826,701.69
2-4		RECURSOS DE CAPITAL	150,000,000.00	0.00	0.00	47,197,184.00	150,000,000.00	47,197,184.00	388,476,202.87	258.98	-238,476,202.87
2-4-5		RENDIMIENTOS FINANCIEROS	50,000,000.00	0.00	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	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	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	47,197,184.00	100,000,000.00	47,197,184.00	388,476,202.87	388.48	-288,476,202.87
2-5		TRANSFERENCIAS ADMON CENTRAL	92,892,601,000.00	0.00	0.00	0.00	92,892,601,000.00	0.00	92,892,601,000.00	100.00	0.00
2-5-1		Aporte Ordinario	92,892,601,000.00	0.00	0.00	0.00	92,892,601,000.00	0.00	92,892,601,000.00	100.00	0.00

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

ENTIDAD: UNIDAD EJECUTORA:	008 - FONDO DE DESARROLLO LOCAL DE KENNEDY 01 - UNIDAD EJECUTORA 01		MES: NOVIEMBRE 2019									
	RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL		MODIFICACIONES		PRESUPUESTO DEFINITIVO		RECAUDOS		EJECUCION FINANCIERA	
CODIGO	1	NOMBRE	3	MES (+)+-	MES (+)+-	ACUMULADO	6+3+6	7	8	9+8/16	10+6+8	
2-5-1401	Vigencia		92.892.601.000,00	0,00	0,00	0,00	92.892.601.000,00	0,00	92.892.601.000,00	100,00	0,00	
	TOTAL INGRESOS + DISPONIBILIDAD INICIAL		232.647.000.000,00	0,00	-38.136.580.768,00	195.916.419.231,00	60.796.072,17	195.916.419.231,00	195.290.487.687,87	100,20	-579.868.456,87	

[Handwritten Signature]
LEONARDO ALEXANDER ROSARIO ROSARIO-TOPEZ
ALCALDE LOCAL

CC No. 79746667 DE BOGOTA DC
Teléfono: 4481400

[Handwritten Signature]
ANDREA CASAS DURAN
PROFESIONAL UNIVERSITARIO

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