

09-01-2020  
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**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

| ENTIDAD:<br>UNIDAD EJECUTORA: |                                                                                              |                     | 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY<br>01 - UNIDAD EJECUTORA 01 |                    |                    | MES:<br>VIGENCIA FISCAL: |                    | DICIEMBRE<br>2019 |                    |                     |                 |                    |  |
|-------------------------------|----------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------------|--------------------|--------------------|--------------------------|--------------------|-------------------|--------------------|---------------------|-----------------|--------------------|--|
| RUBRO PRESUPUESTAL            |                                                                                              | PRESUPUESTO INICIAL |                                                                        | MODIFICACIONES     |                    | PRESUPUESTO DEFINITIVO   |                    | RECAUDOS          |                    | EJECUCION PRESUP. % |                 | SALDO POR RECAUDAR |  |
| CODIGO                        | NOMBRE                                                                                       | 3                   | MES (+/-)                                                              | 5                  | 7                  | 8                        | 6=3+5              | MES               | ACUMULADO          | 9=8/6               | 10=4-8          |                    |  |
| 1                             | 2                                                                                            |                     |                                                                        |                    |                    |                          |                    |                   |                    |                     |                 |                    |  |
| 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 | 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  | 62.453.005.00            | 93.142.601.000.00  | 62.453.005.00     | 93.584.922.461.87  | 100.47              | -442.321.461.87 |                    |  |
| 2-1                           | INGRESOS CORRIENTES                                                                          | 100.000.000.00      | 0.00                                                                   | 0.00               | 100.000.000.00     | 30.866.704.00            | 100.000.000.00     | 30.866.704.00     | 272.258.958.00     | 272.26              | -172.258.958.00 |                    |  |
| 2-1-2                         | NO TRIBUTARIOS                                                                               | 100.000.000.00      | 0.00                                                                   | 0.00               | 100.000.000.00     | 30.866.704.00            | 100.000.000.00     | 30.866.704.00     | 272.258.958.00     | 272.26              | -172.258.958.00 |                    |  |
| 2-1-2-04                      | Multas, sanciones e intereses moratorios                                                     | 98.500.000.00       | 0.00                                                                   | 0.00               | 98.500.000.00      | 27.533.690.00            | 98.500.000.00      | 27.533.690.00     | 286.599.242.31     | 270.66              | -168.095.242.31 |                    |  |
| 2-1-2-04-01                   | Multas                                                                                       | 98.500.000.00       | 0.00                                                                   | 0.00               | 98.500.000.00      | 27.533.690.00            | 98.500.000.00      | 27.533.690.00     | 286.599.242.31     | 270.66              | -168.095.242.31 |                    |  |
| 2-1-2-04-01-05                | Urbanísticas                                                                                 | 88.500.000.00       | 0.00                                                                   | 0.00               | 88.500.000.00      | 0.00                     | 88.500.000.00      | 0.00              | 17.948.911.00      | 20.28               | 70.551.089.00   |                    |  |
| 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      | 27.533.690.00            | 10.000.000.00      | 27.533.690.00     | 248.650.331.31     | 2.486.50            | -238.650.331.31 |                    |  |
| 2-1-2-05                      | Venta de bienes y servicios                                                                  | 1.500.000.00        | 0.00                                                                   | 0.00               | 1.500.000.00       | 3.333.014.00             | 1.500.000.00       | 3.333.014.00      | 5.655.715.69       | 377.31              | -4.155.715.69   |                    |  |
| 2-1-2-05-01                   | Servicios para la comunidad, sociales y personas                                             | 1.500.000.00        | 0.00                                                                   | 0.00               | 1.500.000.00       | 3.333.014.00             | 1.500.000.00       | 3.333.014.00      | 5.655.715.69       | 377.31              | -4.155.715.69   |                    |  |
| 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               | 1.500.000.00       | 3.333.014.00             | 1.500.000.00       | 3.333.014.00      | 5.655.715.69       | 377.31              | -4.155.715.69   |                    |  |
| 2-1-2-05-01-01-0001           | Servicios administrativos del Gobierno                                                       | 1.500.000.00        | 0.00                                                                   | 0.00               | 1.500.000.00       | 3.333.014.00             | 1.500.000.00       | 3.333.014.00      | 5.655.715.69       | 377.31              | -4.155.715.69   |                    |  |
| 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       | 3.333.014.00             | 1.500.000.00       | 3.333.014.00      | 5.655.715.69       | 377.31              | -4.155.715.69   |                    |  |
| 2-4                           | RECURSOS DE CAPITAL                                                                          | 150.000.000.00      | 0.00                                                                   | 0.00               | 150.000.000.00     | 31.596.301.00            | 150.000.000.00     | 31.596.301.00     | 420.062.503.87     | 280.04              | -270.062.503.87 |                    |  |
| 2-4-5                         | RENDIMIENTOS FINANCIEROS                                                                     | 50.000.000.00       | 0.00                                                                   | 0.00               | 50.000.000.00      | 0.00                     | 50.000.000.00      | 0.00              | 50.000.000.00      | 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                     | 50.000.000.00      | 0.00              | 50.000.000.00      | 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                     | 50.000.000.00      | 0.00              | 50.000.000.00      | 0.00                | 50.000.000.00   |                    |  |
| 2-4-9                         | REINTEGROS                                                                                   | 100.000.000.00      | 0.00                                                                   | 0.00               | 100.000.000.00     | 31.586.301.00            | 100.000.000.00     | 31.586.301.00     | 420.062.503.87     | 420.06              | -320.062.503.87 |                    |  |
| 2-5                           | TRANSFERENCIAS ADMON CENTRAL                                                                 | 92.892.601.000.00   | 0.00                                                                   | 0.00               | 92.892.601.000.00  | 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               | 92.892.601.000.00  | 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:<br>UNIDAD EJECUTORA: |                                         | 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY<br>01 - UNIDAD EJECUTORA 01 |                     | MES:<br>VIGENCIA FISCAL: |                    | DICIEMBRE<br>2019 |                     |
|-------------------------------|-----------------------------------------|------------------------------------------------------------------------|---------------------|--------------------------|--------------------|-------------------|---------------------|
| CODIGO                        | RUBRO PRESUPUESTAL                      | NOMBRE                                                                 | PRESUPUESTO INICIAL | MODIFICACIONES           |                    | RECAUDOS          | EJECUCION PARCIAL % |
|                               |                                         |                                                                        |                     | MES (+)-(-)              | ACUMULADO          | MES               |                     |
| 1                             |                                         | 2                                                                      | 3                   | 4                        | 5                  | 7                 | 8                   |
|                               |                                         |                                                                        |                     |                          |                    |                   | 9 = 8 / 6           |
| 2-5-1-01                      | Vigencia                                |                                                                        | 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                     | -38.130.580.789,00 | 62.453.005,00     | 194.358.740.692,87  |
|                               |                                         |                                                                        |                     |                          |                    |                   | 100,00              |
|                               |                                         |                                                                        |                     |                          |                    |                   | 100,23              |
|                               |                                         |                                                                        |                     |                          |                    |                   | -442.321.461,87     |
|                               |                                         |                                                                        |                     |                          |                    |                   | 10 = 6 - 8          |



LEONARDO ALEXANDER RODRIGUEZ LOPEZ  
ALCALDE LOCAL  
CC No. 79746667 DE BOGOTA DC  
Teléfono: 4481400



ANDREA CASAS DURAN  
PROFESIONAL UNIVERSITARIO  
CC No. 52349215 DE BOGOTA  
Teléfono: 4481400

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

09-01-2020

03:27

| ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY |                                                                                                                                                                                |                    |                |                    |                    |            |                    |                   |                    | MES: DICIEMBRE            |                     |                    |                                  |
|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|--------------------|--------------------|------------|--------------------|-------------------|--------------------|---------------------------|---------------------|--------------------|----------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01          |                                                                                                                                                                                |                    |                |                    |                    |            |                    |                   |                    | VIGENCIA FISCAL: 2019     |                     |                    |                                  |
| RUBRO PRESUPUESTAL                                  |                                                                                                                                                                                |                    | APROPACION     |                    |                    |            |                    | TOTAL COMPROMISOS |                    |                           |                     |                    |                                  |
| CODIGO                                              | NOMBRE                                                                                                                                                                         | INICIAL            | MODIFICACIONES |                    | VIGENTE (eq+5)     | SUSPENSIÓN | DISPONIBLE (eq+7)  | TOTAL COMPROMISOS |                    | EJECUCION PRESUP. (1+108) | AUTORIZACION DE GLO |                    | EJECUCION AUTORIZ. GLO % (4+128) |
|                                                     |                                                                                                                                                                                |                    | MES 4          | ACUMULADO 5        |                    |            |                    | MES 9             | ACUMULADO 10       |                           | MES 12              | ACUMULADO 13       |                                  |
| 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 | 38,113,163,649.00 | 191,704,764,433.00 | 98.86                     | 14,882,614,347.00   | 110,770,636,836.00 | 57.12                            |
| 3-1                                                 | GASTOS DE FUNCIONAMIENTO                                                                                                                                                       | 3,869,858,000.00   | 0.00           | -576,902,205.00    | 3,352,955,791.00   | 0.00       | 3,352,955,791.00   | -19,609,946.00    | 3,107,014,534.00   | 92.66                     | 322,030,777.00      | 2,651,402,036.00   | 79.08                            |
| 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                     | 76,884,962.00       | 835,056,118.00     | 88.55                            |
| 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                     | 76,884,962.00       | 835,056,118.00     | 88.55                            |
| 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                     | 76,884,962.00       | 835,056,118.00     | 88.55                            |
| 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                     | 76,884,962.00       | 835,056,118.00     | 88.55                            |
| 3-1-2                                               | Adquisición de bienes y servicios                                                                                                                                              | 1,956,787,000.00   | 0.00           | -7,297,565.00      | 1,949,489,435.00   | 0.00       | 1,949,489,435.00   | -16,441,591.00    | 1,745,604,827.00   | 89.54                     | 243,881,754.00      | 1,403,542,303.00   | 72.00                            |
| 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                     | 94,500,000.00       | 94,500,000.00      | 81.03                            |
| 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                     | 94,500,000.00       | 94,500,000.00      | 81.03                            |
| 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                     | 94,500,000.00       | 94,500,000.00      | 81.03                            |
| 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                     | 94,500,000.00       | 94,500,000.00      | 81.03                            |
| 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   | -16,441,591.00    | 1,651,104,827.00   | 90.08                     | 149,381,754.00      | 1,309,042,303.00   | 71.42                            |
| 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                     | 45,068,000.00       | 67,533,558.00      | 63.35                            |
| 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                     | 45,068,000.00       | 67,533,558.00      | 63.35                            |
| 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              | 95,868,000.00      | 94.36                     | 45,068,000.00       | 62,533,558.00      | 61.55                            |
| 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                    | 0.00                | 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   | -16,441,591.00    | 1,550,236,827.00   | 89.80                     | 104,313,754.00      | 1,241,508,745.00   | 71.92                            |
| 3-1-2-02-02-01                                      | Servicios de venta y de distribuci, alojamiento, servicios de suministro de comida 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                    | 22,491,964.00       | 58,543,348.00      | 34.04                            |
| 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                    | 22,491,964.00       | 58,543,348.00      | 34.04                            |
| 3-1-2-02-02-02                                      | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing                                                                                      | 486,000,000.00     | 0.00           | 0.00               | 485,000,000.00     | 0.00       | 485,000,000.00     | -1,168,700.00     | 483,973,261.00     | 97.77                     | 23,937,093.00       | 388,972,055.00     | 78.58                            |
| 3-1-2-02-02-02-0001                                 | Servicios financieros y servicios conexos                                                                                                                                      | 309,000,000.00     | 0.00           | 0.00               | 316,000,000.00     | 0.00       | 316,000,000.00     | -1,168,700.00     | 314,808,061.00     | 99.62                     | 9,610,300.00        | 314,600,474.00     | 99.56                            |
| 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              | 11,976,851.00      | 99.81                     | 0.00                | 11,976,851.00      | 99.81                            |
| 3-1-2-02-02-02-0001                                 | Servicios de seguros de salud ediles                                                                                                                                           | 107,000,000.00     | 0.00           | 0.00               | 114,000,000.00     | 0.00       | 114,000,000.00     | -1,168,700.00     | 112,831,300.00     | 98.97                     | 9,610,300.00        | 112,831,300.00     | 98.97                            |
| 3-1-2-02-02-02-0001                                 | Servicios de seguros de vehículos automotore                                                                                                                                   | 48,000,000.00      | 0.00           | 0.00               | 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           | 51,790,464.00      | 57,790,464.00      | 0.00       | 57,790,464.00      | 0.00              | 57,790,464.00      | 100.00                    | 0.00                | 57,790,464.00      | 100.00                           |



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

09-01-2020

03:27

| ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY |                                                |                |                |                 |                |            |                |                   |                | MES: DICIEMBRE              |               |                |        |
|-----------------------------------------------------|------------------------------------------------|----------------|----------------|-----------------|----------------|------------|----------------|-------------------|----------------|-----------------------------|---------------|----------------|--------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01          |                                                |                |                |                 |                |            |                |                   |                | VIGENCIA FISCAL: 2019       |               |                |        |
| RUBRO PRESUPUESTAL                                  |                                                |                | APROPACION     |                 |                |            |                | TOTAL COMPROMISOS |                | EJECUCION AUTORIZADA DE GNO |               |                |        |
| CODIGO                                              | NOMBRE                                         | INICIAL        | MODIFICACIONES |                 | VIGENTE        | SUSPENSIÓN | DISPONIBLE     | MES               |                | EJECUCION AUTORIZADA        | %             |                |        |
|                                                     |                                                |                | 4              | 5               |                |            |                | 9                 | 10             |                             |               | 12             | 13     |
| 1                                                   | 2                                              | 3              | 4              | 5               | 6              | 7          | 8              | 9                 | 10             | 11                          | 12            |                |        |
| 3-1-2-02-02-02-0002                                 | Servicios inmobiliarios                        | 79,000,000.00  | 0.00           | 0.00            | 79,000,000.00  | 0.00       | 79,000,000.00  | 0.00              | 79,000,000.00  | 100.00                      | 6,583,500.00  | 32,698,050.00  | 41.39  |
| 3-1-2-02-02-02-0002                                 | 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              | 79,000,000.00  | 100.00                      | 6,583,500.00  | 32,698,050.00  | 41.39  |
| 3-1-2-02-02-02-0003                                 | Servicios de arrendamiento o alquiler sin      | 100,000,000.00 | 0.00           | 0.00            | 100,000,000.00 | 0.00       | 100,000,000.00 | 0.00              | 90,165,200.00  | 90.17                       | 7,742,609.00  | 41,673,532.00  | 41.67  |
| 3-1-2-02-02-02-0003                                 | Servicios de arrendamiento sin opción de con   | 100,000,000.00 | 0.00           | 0.00            | 100,000,000.00 | 0.00       | 100,000,000.00 | 0.00              | 90,165,200.00  | 90.17                       | 7,742,609.00  | 41,673,532.00  | 41.67  |
| 3-1-2-02-02-03                                      | Servicios prestados a las empresas y           | 992,207,000.00 | 0.00           | -925,630.00     | 991,281,370.00 | 0.00       | 991,281,370.00 | -1,347,414.00     | 840,209,043.00 | 84.76                       | 50,983,831.00 | 739,938,819.00 | 74.64  |
| 3-1-2-02-02-03-0003                                 | Otros servicios profesionales, científicos y   | 213,500,000.00 | 0.00           | -925,630.00     | 212,574,370.00 | 0.00       | 212,574,370.00 | 0.00              | 79,252,192.00  | 37.28                       | 0.00          | 79,252,192.00  | 37.28  |
| 3-1-2-02-02-03-0003                                 | Servicios de tecnología de la información (TI) | 93,500,000.00  | 0.00           | 0.00            | 93,500,000.00  | 0.00       | 93,500,000.00  | 0.00              | 70,255,792.00  | 75.14                       | 0.00          | 70,255,792.00  | 75.14  |
| 3-1-2-02-02-03-0003                                 | Servicios de publicidad y el suministro de esp | 120,000,000.00 | 0.00           | -925,630.00     | 119,074,370.00 | 0.00       | 119,074,370.00 | 0.00              | 8,996,400.00   | 7.56                        | 0.00          | 8,996,400.00   | 7.56   |
| 3-1-2-02-02-03-0004                                 | Servicios de telecomunicaciones, transmisión   | 87,000,000.00  | 0.00           | 0.00            | 87,000,000.00  | 0.00       | 87,000,000.00  | -4,550,070.00     | 77,141,930.00  | 88.67                       | 8,877,450.00  | 73,620,410.00  | 84.62  |
| 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  | -4,550,070.00     | 30,141,930.00  | 75.35                       | 2,915,550.00  | 30,141,930.00  | 75.35  |
| 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                      | 5,961,900.00  | 43,478,480.00  | 92.51  |
| 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              | 616,851,083.00 | 99.22                       | 24,427,029.00 | 559,386,865.00 | 91.58  |
| 3-1-2-02-02-03-0005                                 | Servicios de protección (guardias de seguridad | 456,707,000.00 | 0.00           | 0.00            | 456,707,000.00 | 0.00       | 456,707,000.00 | 0.00              | 451,851,083.00 | 98.94                       | 0.00          | 451,851,083.00 | 98.94  |
| 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                      | 24,427,029.00 | 117,535,782.00 | 71.23  |
| 3-1-2-02-02-03-0006                                 | Servicios de mantenimiento, reparación e       | 70,000,000.00  | 0.00           | 0.00            | 70,000,000.00  | 0.00       | 70,000,000.00  | 3,502,656.00      | 66,993,838.00  | 95.66                       | 17,679,352.00 | 17,679,352.00  | 25.26  |
| 3-1-2-02-02-03-0006                                 | instalación (excepto servicios de              | 7,000,000.00   | 0.00           | 0.00            | 7,000,000.00   | 0.00       | 7,000,000.00   | 0.00              | 7,000,000.00   | 100.00                      | 1,063,544.00  | 1,063,544.00   | 15.19  |
| 3-1-2-02-02-03-0006                                 | Servicios de mantenimiento y reparación de c   | 40,000,000.00  | 0.00           | 0.00            | 40,000,000.00  | 0.00       | 40,000,000.00  | 0.00              | 40,000,000.00  | 100.00                      | 16,139,570.00 | 16,139,570.00  | 40.35  |
| 3-1-2-02-02-03-0006                                 | Servicios de mantenimiento y reparación de r   | 23,000,000.00  | 0.00           | 0.00            | 23,000,000.00  | 0.00       | 23,000,000.00  | 3,502,656.00      | 19,963,938.00  | 86.80                       | 476,238.00    | 476,238.00     | 2.07   |
| 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  | -13,925,477.00    | 54,054,523.00  | 79.52                       | 6,900,950.00  | 54,054,523.00  | 79.52  |
| 3-1-2-02-02-04-0001                                 | Otros servicios públicos generales del         | 67,980,000.00  | 0.00           | 0.00            | 67,980,000.00  | 0.00       | 67,980,000.00  | -13,925,477.00    | 54,054,523.00  | 79.52                       | 6,900,950.00  | 54,054,523.00  | 79.52  |
| 3-1-2-02-02-04-0001                                 | Gobierno n.c.p.                                | 52,800,000.00  | 0.00           | 0.00            | 52,800,000.00  | 0.00       | 52,800,000.00  | -3,315,000.00     | 49,485,000.00  | 93.72                       | 5,071,050.00  | 49,485,000.00  | 93.72  |
| 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   | -8,211,077.00     | 368,923.00     | 4.30                        | 0.00          | 368,923.00     | 4.30   |
| 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   | -2,399,400.00     | 4,200,600.00   | 63.65                       | 1,889,900.00  | 4,200,600.00   | 63.65  |
| 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           | 0.00           | 0.00            | 0.00           | 0.00       | 0.00           | 0.00              | 14,297,565.00  | 100.00                      | 0.00          | 14,297,565.00  | 100.00 |
| 3-1-5-07                                            | Transferencias y conciliaciones                | 0.00           | 0.00           | 0.00            | 0.00           | 0.00       | 0.00           | 0.00              | 14,297,565.00  | 100.00                      | 0.00          | 14,297,565.00  | 100.00 |
| 3-1-5-07-03                                         | Laudos arbitrales                              | 0.00           | 0.00           | 0.00            | 0.00           | 0.00       | 0.00           | 0.00              | 14,297,565.00  | 100.00                      | 0.00          | 14,297,565.00  | 100.00 |
| 3-1-8                                               | OBLIGACIONES POR PAGAR                         | 959,571,000.00 | 0.00           | -516,902,208.00 | 442,668,791.00 | 0.00       | 442,668,791.00 | -3,168,355.00     | 414,407,066.00 | 93.62                       | 1,254,051.00  | 396,505,050.00 | 90.02  |

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

09-01-2020  
03:27

| ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY |                                                                                                                              |                    |                 |                    |                    |            |                    |                   |                    | MES: DICIEMBRE          |                   |                    |                                  |                      |  |  |  |                            |  |
|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|--------------------|--------------------|------------|--------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|----------------------------------|----------------------|--|--|--|----------------------------|--|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01          |                                                                                                                              |                    |                 |                    |                    |            |                    |                   |                    | VIGENCIA FISCAL: 2019   |                   |                    |                                  |                      |  |  |  |                            |  |
| RUBRO PRESUPUESTAL                                  |                                                                                                                              |                    | APROPACION      |                    |                    |            |                    |                   |                    | TOTAL COMPROMISOS       |                   |                    |                                  | AUTORIZACION DE GIRO |  |  |  | EJECUCION PRESUP. POR GIRO |  |
| CODIGO                                              | NOMBRE                                                                                                                       | INICIA             | MODIFICACIONES  |                    | VIGENTE            | SUSPENSION | DISPONIBLE         | MES               | ACUMULADO          | EJECUC. PRESUP. (1+5+6) | MES               | ACUMULADO          | EJECUC. AUTORIZ. POR GIRO (1+13) |                      |  |  |  |                            |  |
| 1                                                   | 2                                                                                                                            | 3                  | 4               | 5                  | 6a+5               | 7          | 8a+7               | 9                 | 10                 | 11                      | 12                | 13                 | 14                               |                      |  |  |  |                            |  |
| 3-1-8-02                                            | GASTOS GENERALES                                                                                                             |                    |                 |                    |                    |            |                    |                   |                    |                         |                   |                    |                                  |                      |  |  |  |                            |  |
| 3-1-8-02-01                                         | Adquisición de Bienes                                                                                                        | 959 571 000.00     | 0.00            | -516 502 206.00    | 442 668 791.00     | 0.00       | 442 668 791.00     | -3 168 365.00     | 414 407 066.00     | 93.62                   | 1 264 061.00      | 396 506 050.00     | 90.02                            |                      |  |  |  |                            |  |
| 3-1-8-02-01-02                                      | Adquisición de Bienes                                                                                                        | 237 496 000.00     | 0.00            | -139 444 832.00    | 98 051 168.00      | 0.00       | 98 051 168.00      | -2 675 616.00     | 95 226 802.00      | 97.12                   | 77 128.00         | 95 226 802.00      | 97.12                            |                      |  |  |  |                            |  |
| 3-1-8-02-01-03                                      | Gastos de Computador                                                                                                         | 145 834 000.00     | 0.00            | -109 598 854.00    | 36 235 146.00      | 0.00       | 36 235 146.00      | -2 675 616.00     | 33 559 530.00      | 92.62                   | 77 128.00         | 33 559 530.00      | 92.62                            |                      |  |  |  |                            |  |
| 3-1-8-02-01-04                                      | 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                  | 0.00              | 18 878 698.00      | 100.00                           |                      |  |  |  |                            |  |
| 3-1-8-02-01-05                                      | 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              | 7 249 074.00       | 97.99                   | 0.00              | 7 249 074.00       | 97.99                            |                      |  |  |  |                            |  |
| 3-1-8-02-02                                         | 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                           |                      |  |  |  |                            |  |
| 3-1-8-02-02-01                                      | Adquisición de Servicios                                                                                                     | 716 575 000.00     | 0.00            | -373 957 377.00    | 344 617 623.00     | 0.00       | 344 617 623.00     | -492 739.00       | 319 180 264.00     | 92.62                   | 1 186 933.00      | 303 279 248.00     | 88.00                            |                      |  |  |  |                            |  |
| 3-1-8-02-02-03                                      | Arendamientos                                                                                                                | 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                  | 1 186 933.00      | 27 892 933.00      | 100.00                           |                      |  |  |  |                            |  |
| 3-1-8-02-02-04                                      | 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                            |                      |  |  |  |                            |  |
| 3-1-8-02-02-05                                      | 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     | 0.00              | 225 181 201.00     | 95.11                   | 0.00              | 221 906 794.00     | 93.72                            |                      |  |  |  |                            |  |
| 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     | 0.00              | 225 181 201.00     | 95.11                   | 0.00              | 221 906 794.00     | 93.72                            |                      |  |  |  |                            |  |
| 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       | -492 739.00       | 100.00             | 0.01                    | 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       | -492 739.00       | 100.00             | 0.01                    | 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                                 | Asco                                                                                                                         | 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                                                 | INVERSION                                                                                                                    | 228 177 142 000.00 | 0.00            | -37 613 678 560.00 | 190 563 463 440.00 | 0.00       | 190 563 463 440.00 | 38 132 773 595.00 | 188 597 748 879.00 | 98.97                   | 14 560 583 571.00 | 108 119 224 800.00 | 56.74                            |                      |  |  |  |                            |  |
| 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  | 38 145 124 069.00 | 89 562 553 783.00  | 99.26                   | 5 900 754 520.00  | 30 974 432 073.00  | 34.33                            |                      |  |  |  |                            |  |
| 3-3-1-15                                            | Bogotá Mayor Para Todos                                                                                                      | 90 232 314 000.00  | 0.00            | 0.00               | 90 232 314 000.00  | 0.00       | 90 232 314 000.00  | 38 145 124 069.00 | 89 562 553 783.00  | 99.26                   | 5 900 754 520.00  | 30 974 432 073.00  | 34.33                            |                      |  |  |  |                            |  |
| 3-3-1-15-01                                         | Plan Igualdad de calidad de vida                                                                                             | 14 300 000 000.00  | 0.00            | 21 000 000.00      | 14 321 000 000.00  | 0.00       | 14 321 000 000.00  | 5 230 065 199.00  | 14 109 665 183.00  | 98.52                   | 680 504 137.00    | 6 314 519 595.00   | 44.09                            |                      |  |  |  |                            |  |
| 3-3-1-15-01-02                                      | Desarrollo integral desde la gestación hasta la adolescencia                                                                 | 2 900 000 000.00   | -179 000 000.00 | -179 000 000.00    | 2 721 000 000.00   | 0.00       | 2 721 000 000.00   | 1 626 786 266.00  | 2 712 601 496.00   | 99.69                   | 15 599 839.00     | 155 998 380.00     | 5.73                             |                      |  |  |  |                            |  |
| 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   | -179 000 000.00 | -179 000 000.00    | 2 721 000 000.00   | 0.00       | 2 721 000 000.00   | 1 626 786 266.00  | 2 712 601 496.00   | 99.69                   | 15 599 839.00     | 155 998 380.00     | 5.73                             |                      |  |  |  |                            |  |
| 3-3-1-15-01-03                                      | Ignorancia y autonomía para una Bogotá                                                                                       | 7 300 000 000.00   | 200 000 000.00  | 200 000 000.00     | 7 500 000 000.00   | 0.00       | 7 500 000 000.00   | 1 045 020 487.00  | 7 389 577 407.00   | 98.53                   | 557 076 253.00    | 5 839 547 058.00   | 77.86                            |                      |  |  |  |                            |  |



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

09-01-2020  
03:27

| ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY |                                                                                             |                   |                |                |                   |                 |                      |                   |                   |                              |                              |                   |                                             |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------|----------------|----------------|-------------------|-----------------|----------------------|-------------------|-------------------|------------------------------|------------------------------|-------------------|---------------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01          |                                                                                             |                   |                |                |                   |                 |                      |                   |                   |                              |                              |                   |                                             |
| RUBRO PRESUPUESTAL                                  |                                                                                             |                   | APROPACION     |                |                   |                 |                      | TOTAL COMPROMISOS |                   |                              | EJECUCION AUTORIZADA DE GIRO |                   |                                             |
| COMBO<br>1                                          | NOMBRE<br>2                                                                                 | INICIAL<br>3      | MODIFICACIONES |                | VIGENTE<br>6(a+b) | SUSPENSION<br>7 | DISPONIBLE<br>8(a+c) | MES               |                   | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO         |                   | EJECUCION AUTORIZADA<br>% GIRO<br>(14=13/8) |
|                                                     |                                                                                             |                   | MES<br>4       | ACUMULADO<br>5 |                   |                 |                      | 9                 | ACUMULADO<br>10   |                              | MES<br>12                    | ACUMULADO<br>13   |                                             |
| 3-3-1-15-01-03-1373                                 | Incluyente                                                                                  | 1,000,000,000.00  | 0.00           | 0.00           | 1,000,000,000.00  | 0.00            | 1,000,000,000.00     | 931,279,962.00    | 988,999,552.00    | 98.90                        | 5,199,946.00                 | 51,999,460.00     | 5.20                                        |
| 3-3-1-15-01-03-1378                                 | Fortalecimiento al mejoramiento de la calidad de vida                                       | 6,300,000,000.00  | 200,000,000.00 | 200,000,000.00 | 6,500,000,000.00  | 0.00            | 6,500,000,000.00     | 113,740,535.00    | 6,400,578,055.00  | 98.47                        | 551,876,307.00               | 5,787,547,598.00  | 89.04                                       |
| 3-3-1-15-01-07                                      | 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     | 15,999,839.00     | 992,613,645.00    | 99.26                        | 10,399,892.00                | 136,093,920.00    | 13.61                                       |
| 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     | 15,999,839.00     | 992,613,645.00    | 99.26                        | 10,399,892.00                | 136,093,920.00    | 13.61                                       |
| 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     | 2,542,659,607.00  | 3,014,870,635.00  | 97.25                        | 97,428,154.00                | 182,880,600.00    | 5.90                                        |
| 3-3-1-15-01-11-1362                                 | Prohibición 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     | 2,542,659,607.00  | 3,014,870,635.00  | 97.25                        | 97,428,154.00                | 182,880,600.00    | 5.90                                        |
| 3-3-1-15-02                                         | Plan Democracia urbana                                                                      | 47,572,314,000.00 | 0.00           | 0.00           | 47,572,314,000.00 | 0.00            | 47,572,314,000.00    | 18,606,158,305.00 | 47,383,760,372.00 | 99.60                        | 3,806,413,011.00             | 13,286,951,906.00 | 27.93                                       |
| 3-3-1-15-02-15                                      | Requerición, incorporación, vida urbana y control de la legalidad                           | 600,000,000.00    | 0.00           | 0.00           | 600,000,000.00    | 0.00            | 600,000,000.00       | 23,528,934.00     | 589,927,183.00    | 98.32                        | 56,497,571.00                | 492,077,863.00    | 82.01                                       |
| 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       | 23,528,934.00     | 589,927,183.00    | 98.32                        | 56,497,571.00                | 492,077,863.00    | 82.01                                       |
| 3-3-1-15-02-17                                      | Espectro 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     | 6,579,105,753.00  | 7,999,999,970.00  | 100.00                       | 10,399,892.00                | 300,676,084.00    | 3.96                                        |
| 3-3-1-15-02-17-1389                                 | 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     | 6,579,105,753.00  | 7,999,999,970.00  | 100.00                       | 10,399,892.00                | 300,676,084.00    | 3.96                                        |
| 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    | 13,003,523,618.00 | 39,193,833,219.00 | 99.55                        | 3,739,515,546.00             | 12,494,197,759.00 | 31.73                                       |
| 3-3-1-15-02-18-1367                                 | Requerición 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    | 13,003,523,618.00 | 39,193,833,219.00 | 99.55                        | 3,739,515,546.00             | 12,494,197,759.00 | 31.73                                       |
| 3-3-1-15-03                                         | Plan 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     | 1,592,477,075.00  | 5,144,801,953.00  | 98.94                        | 181,122,584.00               | 3,347,353,813.00  | 64.37                                       |
| 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     | 607,556,693.00    | 3,887,646,400.00  | 99.68                        | 154,602,800.00               | 3,108,675,698.00  | 79.71                                       |
| 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     | 607,556,693.00    | 3,887,646,400.00  | 99.68                        | 154,602,800.00               | 3,108,675,698.00  | 79.71                                       |
| 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     | 994,920,382.00    | 1,257,155,553.00  | 96.70                        | 26,519,784.00                | 238,678,115.00    | 18.36                                       |
| 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     | 994,920,382.00    | 1,257,155,553.00  | 96.70                        | 26,519,784.00                | 238,678,115.00    | 18.36                                       |
| 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       | 459,000,000.00    | 459,985,458.00    | 100.00                       | 0.00                         | 985,458.00        | 0.21                                        |
| 3-3-1-15-06-38                                      | Requerición 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       | 459,000,000.00    | 459,985,458.00    | 100.00                       | 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       | 459,000,000.00    | 459,985,458.00    | 100.00                       | 0.00                         | 985,458.00        | 0.21                                        |

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

09-01-2020  
03:27

| ENTIDAD:            |                                                                                                                              | 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY |                | MES:               |                    | DICIEMBRE         |                   |                                |           |                                  |                   |       |
|---------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------|--------------------|--------------------|-------------------|-------------------|--------------------------------|-----------|----------------------------------|-------------------|-------|
| UNIDAD EJECUTORA:   |                                                                                                                              | 01 - UNIDAD EJECUTORA 01                   |                | VIGENCIA FISCAL:   |                    | 2019              |                   |                                |           |                                  |                   |       |
| RUBRO PRESUPUESTAL  |                                                                                                                              | NOMBRE                                     |                | APROPACION         |                    | TOTAL COMPROMISOS |                   | EJECUCION AUTORIZADA DE GASTOS |           | EJECUCION AUTORIZADA DE GASTOS % |                   |       |
| CODIGO              |                                                                                                                              | INICIAL                                    | MES            | MODIFICACIONES     | VIGENTE            | SUSPENSIÓN        | DISPONIBLE        | MES                            | ACUMULADO | MES                              | ACUMULADO         |       |
| 1                   | 2                                                                                                                            | 3                                          | 4              | 5                  | 6a+6b              | 7                 | 8a+7b             | 9                              | 10        | 12                               | 13                |       |
|                     |                                                                                                                              |                                            |                |                    |                    |                   |                   |                                | (1+10+9)  |                                  | (4+13+8)          |       |
| 3-3-1-15-07         | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                                                        | 22.700.000.000,00                          | -21.000.000,00 | -21.000.000,00     | 22.679.000.000,00  | 0,00              | 12.257.422.490,00 | 22.464.342.817,00              | 99,05     | 1.232.714.788,00                 | 8.024.621.044,00  | 35,38 |
| 3-3-1-15-07-45      | Gobernanza e influencia local, regional e internacional                                                                      | 22.700.000.000,00                          | -21.000.000,00 | -21.000.000,00     | 22.679.000.000,00  | 0,00              | 12.257.422.490,00 | 22.464.342.817,00              | 99,05     | 1.232.714.788,00                 | 8.024.621.044,00  | 35,38 |
| 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                          | -21.000.000,00 | -21.000.000,00     | 21.479.000.000,00  | 0,00              | 12.014.892.077,00 | 21.264.342.817,00              | 99,00     | 1.069.937.809,00                 | 7.628.452.333,00  | 35,52 |
| 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              | 242.530.413,00    | 1.200.000.000,00               | 100,00    | 162.776.579,00                   | 396.168.711,00    | 33,01 |
| 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              | -12.350.474,00    | 99.025.196.026,00              | 98,71     | 8.659.829.050,00                 | 77.144.802.721,00 | 76,89 |
| 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 | 49.601.186.575,00              | 99,39     | 6.758.212.155,00                 | 40.512.425.265,00 | 81,18 |
| 3-3-6-15-01         | Plan 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  | 5.937.497.947,00               | 99,34     | 396.301.516,00                   | 5.633.398.350,00  | 94,59 |
| 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  | 2.236.296.746,00               | 99,84     | 8.999.004,00                     | 2.166.072.832,00  | 96,71 |
| 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  | 2.236.296.746,00               | 99,84     | 8.999.004,00                     | 2.166.072.832,00  | 96,71 |
| 3-3-6-15-01-03      | Igualdad y autonomía para una Bogotá incluyente                                                                              | 2.103.611.000,00                           | 0,00           | -690.090.250,00    | 1.423.520.750,00   | 0,00              | 1.423.520.750,00  | 1.392.196.298,00               | 97,80     | 252.889.238,00                   | 1.307.889.887,00  | 91,88 |
| 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    | 847.964.073,00                 | 99,92     | 252.889.238,00                   | 763.667.662,00    | 89,99 |
| 3-3-6-15-01-03-1376 | 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    | 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    | 669.990.881,00                 | 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    | 669.990.881,00                 | 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  | 1.639.014.022,00               | 99,93     | 136.413.274,00                   | 1.509.974.750,00  | 92,06 |
| 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  | 1.639.014.022,00               | 99,93     | 136.413.274,00                   | 1.509.974.750,00  | 92,06 |
| 3-3-6-15-02         | Plan Democracia urbana                                                                                                       | 36.033.949.000,00                          | 0,00           | 516.820.287,00     | 36.550.669.287,00  | 0,00              | 36.550.669.287,00 | 36.525.546.672,00              | 99,93     | 6.323.890.251,00                 | 28.969.807.187,00 | 78,99 |
| 3-3-6-15-02-15      | Recuperación, incorporación, vida urbana y control de la legalidad                                                           | 212.335.000,00                             | 0,00           | -125.093.230,00    | 87.241.770,00      | 0,00              | 87.241.770,00     | 77.251.667,00                  | 88,55     | 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     | 77.251.667,00                  | 88,55     | 0,00                             | 77.251.667,00     | 88,55 |
| 3-3-6-15-02-17      | Espectro 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  | 3.369.995.948,00               | 99,96     | 710.785.157,00                   | 1.373.551.143,00  | 40,74 |
| 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  | 3.369.995.948,00               | 99,96     | 710.785.157,00                   | 1.373.551.143,00  | 40,74 |
| 3-3-6-15-02-18      | Mejor movilidad para todos                                                                                                   | 32.507.944.000,00                          | 0,00           | 564.194.250,00     | 33.092.138.250,00  | 0,00              | 33.092.138.250,00 | 33.078.339.057,00              | 99,96     | 5.613.095.094,00                 | 27.419.004.377,00 | 82,86 |



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

09-01-2020  
03:27

| ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY |                                                                                     |                   |                |                    |                     |            |                        |                   |                    |                   |                   |                      |           |                                          |
|-----------------------------------------------------|-------------------------------------------------------------------------------------|-------------------|----------------|--------------------|---------------------|------------|------------------------|-------------------|--------------------|-------------------|-------------------|----------------------|-----------|------------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01          |                                                                                     |                   |                |                    |                     |            |                        |                   |                    |                   |                   |                      |           |                                          |
| RUBRO PRESUPUESTAL                                  |                                                                                     | APROPORCION       |                |                    |                     |            |                        |                   |                    |                   |                   |                      |           |                                          |
| COMBO                                               | NOMBRE                                                                              | INICIAL           | MODIFICACIONES |                    | VIGENTE<br>(eq-p+5) | SUSPENSIÓN | DISPONIBLE<br>(eq-p+7) | TOTAL COMPROMISOS |                    | EJECUCION PRESUP. |                   | AUTORIZACION DE GIRO |           | EJECUCION<br>AUTORIZ.<br>GIRO<br>(4+12B) |
|                                                     |                                                                                     |                   | MES            | ACUMULADO          |                     |            |                        | MES               | ACUMULADO          | MES               | ACUMULADO         | MES                  | ACUMULADO |                                          |
| 1                                                   | 2                                                                                   | 3                 | 4              | 5                  | 6                   | 7          | 8                      | 9                 | 10                 | 11(10B)           | 12                | 13                   | 14(12B)   |                                          |
| 3-3-6-15-02-18-1367                                 | Recuperación de la mala 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             | 5.613.095.094,00  | 27.419.004.377,00    | 82,86     |                                          |
| 3-3-6-15-03                                         | Plan 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              | 4.133.132.194,00   | 98,17             | 0,00              | 3.927.966.320,00     | 93,29     |                                          |
| 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       | 3.266.626.585,00       | 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       | 3.266.626.585,00       | 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       | 943.656.246,00         | 0,00              | 942.556.246,00     | 99,88             | 0,00              | 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       | 943.656.246,00         | 0,00              | 942.556.246,00     | 99,88             | 0,00              | 737.390.372,00       | 78,14     |                                          |
| 3-3-6-15-06                                         | Estrategia 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              | 155.901.948,00       | 16,36     |                                          |
| 3-3-6-15-06-38                                      | Requerimiento 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              | 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       | 953.122.582,00         | 0,00              | 949.955.948,00     | 99,67             | 0,00              | 155.901.948,00       | 16,36     |                                          |
| 3-3-6-15-07                                         | Estrategia 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              | 2.055.055.814,00   | 92,76             | 36.030.388,00     | 1.304.811.460,00     | 85,98     |                                          |
| 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              | 2.055.055.814,00   | 92,76             | 36.030.388,00     | 1.304.811.460,00     | 85,98     |                                          |
| 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              | 1.277.680.482,00   | 89,20             | 0,00              | 1.170.825.605,00     | 81,74     |                                          |
| 3-3-6-15-07-45-1371                                 | Fortalecimiento de la participación                                                 | 1.104.795.000,00  | 0,00           | -321.733.058,00    | 783.041.942,00      | 0,00       | 783.041.942,00         | 0,00              | 777.375.332,00     | 99,28             | 36.030.388,00     | 733.985.655,00       | 93,74     |                                          |
| 3-3-6-90                                            | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES                                         | 57.888.681.000,00 | 0,00           | -7.443.989.067,00  | 50.424.691.933,00   | 0,00       | 50.424.691.933,00      | -12.350.474,00    | 49.434.007.521,00  | 98,04             | 1.901.616.895,00  | 36.632.377.456,00    | 72,65     |                                          |
| 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                                                 | 22.047.000.000,00 | 0,00           | -38.400.680.769,00 | 193.916.419.231,00  | 0,00       | 193.916.419.231,00     | 39.113.163.649,00 | 191.704.764.433,00 | 98,86             | 14.882.614.347,00 | 110.770.636.836,00   | 57,12     |                                          |

LEONARDO AL EXAMENADO  
ALCALDE LOCAL  
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ANDREA CASAS DURAN  
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