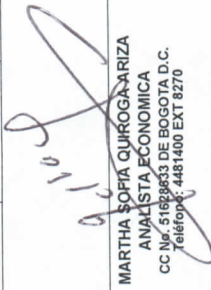


12-03-2018
08:12

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

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY				MES: FEBRERO									
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01				VIGENCIA FISCAL: 2018									
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL		MODIFICACIONES		PRESUPUESTO DEFINITIVO		RECAUDOS		EJECUCION PRESUP. %		SALDO POR RECAUDAR	
CODIGO	NOMBRE	3	MES (+/-) 4	5	MES	7	8	9=8/6	10=6-8				
1	2												
1	DISPONIBILIDAD INICIAL	121,612,157,000.00	0.00	0.00		0.00		0.00	121,612,157,000.00	0.00			121,612,157,000.00
2	INGRESOS	96,058,830,000.00	0.00	0.00		25,719,722.74	81,368,013.56	0.08	96,058,830,000.00				95,977,461,986.44
2-1	INGRESOS CORRIENTES	149,500,000.00	0.00	0.00		13,256,007.00	18,181,456.00	12.16	149,500,000.00				131,318,544.00
2-1-2	NO TRIBUTARIOS	149,500,000.00	0.00	0.00		13,256,007.00	18,181,456.00	12.16	149,500,000.00				131,318,544.00
2-1-2-03	Multas	148,000,000.00	0.00	0.00		13,216,361.00	18,117,902.00	12.24	148,000,000.00				129,882,098.00
2-1-2-99	Otros Ingresos No Tributarios	1,500,000.00	0.00	0.00		39,646.00	63,554.00	4.24	1,500,000.00				1,436,446.00
2-2	TRANSFERENCIAS	95,759,330,000.00	0.00	0.00		0.00	0.00	0.00	95,759,330,000.00				95,759,330,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	95,759,330,000.00	0.00	0.00		0.00	0.00	0.00	95,759,330,000.00				95,759,330,000.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	95,759,330,000.00	0.00	0.00		0.00	0.00	0.00	95,759,330,000.00				95,759,330,000.00
2-2-4-05-01	Vigencia	95,759,330,000.00	0.00	0.00		0.00	0.00	0.00	95,759,330,000.00				95,759,330,000.00
2-4	RECURSOS DE CAPITAL	150,000,000.00	0.00	0.00		12,463,715.74	63,186,557.56	42.12	150,000,000.00				86,813,442.44
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	50,000,000.00	0.00	0.00		12,073,715.74	26,516,979.56	53.03	50,000,000.00				23,483,020.44
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación	50,000,000.00	0.00	0.00		12,073,715.74	26,516,979.56	53.03	50,000,000.00				23,483,020.44
2-4-9	Otros recursos de capital	100,000,000.00	0.00	0.00		390,000.00	36,669,578.00	36.67	100,000,000.00				63,330,422.00
	TOTAL INGRESOS + DISPONIBILIDAD INICIAL	217,670,987,000.00	0.00	0.00		25,719,722.74	81,368,013.56	0.04	217,670,987,000.00				217,589,618,986.44


LEONARDO ALEXANDER RODRIGUEZ LOPEZ
ALCALDE LOCAL
CC No. 79746687 DE BOGOTA DC
Teléfono: 4481400


MARTHA SOFIA QUIROGA ARIZA
ANALISTA ECONOMICA
CC No. 51629833 DE BOGOTA D.C.
Teléfono: 4481400 EXT 8270

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

12-03-2018
08:13

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: FEBRERO
VIGENCIA FISCAL: 2018

RUBRO PRESUPUESTAL				APROPACIION					TOTAL COMPROMISOS		EJECUCION PRESUP.	AUTORIZACION DE GIRO			EJECUCION AUTORIZADA GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 4(=3+5)	SUSPENSION 7	DISPONIBLE 8(=7-9)	MIES		ACUMULADO 10	EJECUCION PRESUP. (11+108)	MES 12	ACUMULADO 13		(14=(13/8))
			MES 4	ACUMULADO 6				9							
3	GASTOS	217,670,987,000.00	-23,381,136,173.00	-23,381,136,173.00	194,289,850,827.00	0.00	194,289,850,827.00	1,476,819,353.00	104,281,019,642.00	53.67	1,203,931,612.00	3,360,832,475.00	1.73		
3-1	GASTOS DE FUNCIONAMIENTO	2,689,762,000.00	-355,667,057.00	-355,667,057.00	2,334,094,943.00	0.00	2,334,094,943.00	331,497,351.00	1,074,093,416.00	46.02	50,594,333.00	164,135,916.00	7.03		
3-1-2	GASTOS GENERALES	1,880,000,000.00	0.00	0.00	1,880,000,000.00	0.00	1,880,000,000.00	341,680,987.00	632,838,813.00	33.66	13,970,800.00	15,331,840.00	0.83		
3-1-2-01	Adquisición de Bienes	229,500,000.00	0.00	0.00	229,500,000.00	0.00	229,500,000.00	45,000,000.00	45,000,000.00	19.61	0.00	0.00	0.00		
3-1-2-01-02	Gastos de Computador	130,400,000.00	0.00	0.00	130,400,000.00	0.00	130,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-03	Combustibles Lubricantes y Llantas	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	100.00	0.00	0.00	0.00		
3-1-2-01-04	Materiales y Suministros	47,100,000.00	0.00	0.00	47,100,000.00	0.00	47,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-05	Compra de Equipo	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02	Adquisición de Servicios	1,647,000,000.00	0.00	0.00	1,647,000,000.00	0.00	1,647,000,000.00	296,680,987.00	587,838,813.00	35.69	13,970,800.00	15,531,840.00	0.94		
3-1-2-02-01	Arrendamientos	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-03	Gastos de Transporte y Comunicación	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-04	Impresos y Publicaciones	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-05	Mantenimiento y Reparaciones	1,021,000,000.00	0.00	0.00	1,021,000,000.00	0.00	1,021,000,000.00	146,251,248.00	401,409,074.00	39.32	0.00	0.00	0.00		
3-1-2-02-05-01	Mantenimiento Entidad	1,021,000,000.00	0.00	0.00	1,021,000,000.00	0.00	1,021,000,000.00	146,251,248.00	401,409,074.00	39.32	0.00	0.00	0.00		
3-1-2-02-06	Seguros	272,000,000.00	0.00	0.00	272,000,000.00	0.00	272,000,000.00	102,429,739.00	102,429,739.00	37.66	7,502,900.00	7,502,900.00	2.76		
3-1-2-02-06-01	Seguros Entidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	9,666,839.00	9,666,839.00	6.44	0.00	0.00	0.00		
3-1-2-02-06-04	Seguros de Vida Ediles	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-06-05	Seguros de Salud Ediles	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	92,762,900.00	92,762,900.00	84.33	7,502,900.00	7,502,900.00	6.82		
3-1-2-02-08	Servicios Públicos	114,000,000.00	0.00	0.00	114,000,000.00	0.00	114,000,000.00	48,000,000.00	84,000,000.00	73.68	6,467,900.00	8,028,940.00	7.04		
3-1-2-02-08-01	Energía	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	48,000,000.00	48,000,000.00	80.00	3,686,980.00	3,686,980.00	6.14		
3-1-2-02-08-02	Acueducto y Alcantarillado	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08-03	Asco	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08-04	Teléfono	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	100.00	2,780,920.00	4,341,960.00	12.06		
3-1-2-02-11	Promoción Institucional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-03	Otros Gastos Generales	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		
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8	OBLIGACIONES POR PAGAR	809,762,000.00	-355,667,057.00	-355,667,057.00	454,094,943.00	0.00	454,094,943.00	-10,183,636.00	441,254,603.00	97.17	36,623,533.00	148,604,078.00	32.73		
3-1-8-02	GASTOS GENERALES	809,762,000.00	-355,667,057.00	-355,667,057.00	454,094,943.00	0.00	454,094,943.00	-10,183,636.00	441,254,603.00	97.17	36,623,533.00	148,604,078.00	32.73		
3-1-8-02-01	Adquisición de Bienes	125,316,000.00	-34,351,363.00	-34,351,363.00	90,964,637.00	0.00	90,964,637.00	0.00	90,964,637.00	100.00	13,614,550.00	15,373,892.00	16.90		
3-1-8-02-01-02	Gastos de Computador	114,171,000.00	-27,539,828.00	-27,539,828.00	86,631,172.00	0.00	86,631,172.00	0.00	86,631,172.00	100.00	11,727,284.00	11,727,284.00	13.54		

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

12-03-2018
08:13

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY										MES: FEBRERO		VIGENCIA FISCAL: 2018									
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01																					
RUBRO PRESUPUESTAL										APROPACION				TOTAL COMPROMISOS		EJECUC. PRESUP. (11+108)		AUTORIZACION DE GIRO		EJECUCION AUTORIZADA GIRO % (14+138)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VOGENTE 6(+14)	SUSPENSION 7	DISPONIBLE 8(+13)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13										
			MES 4	ACUMULADO 5																	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	10,415,000.00	-6,081,535.00	4,333,465.00	0.00	4,333,465.00	0.00	4,333,465.00	0.00	1,887,266.00	3,646,408.00	84.15									
3-1-8-02-01-04	Materiales y Suministros	730,000.00	-730,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
3-1-8-02-02	Adquisición de Servicios	684,446.00	-321,315,694.00	363,130,306.00	0.00	363,130,306.00	0.00	363,130,306.00	-10,183,636.00	23,008,983.00	133,230,386.00	36.69									
3-1-8-02-02-01	Arrendamientos	22,487,000.00	-10,793,500.00	11,693,500.00	0.00	11,693,500.00	0.00	11,693,500.00	0.00	5,397,000.00	10,794,000.00	92.31									
3-1-8-02-02-03	Gastos de Transporte y Comunicación	24,437,000.00	-11,810,391.00	12,626,609.00	0.00	12,626,609.00	0.00	12,626,609.00	0.00	0.00	0.00	0.00									
3-1-8-02-02-04	Impresos y Publicaciones	1,835,000.00	-1,835,000.00	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	483,491,000.00	-210,677,221.00	272,813,779.00	0.00	272,813,779.00	0.00	272,813,779.00	0.00	2,569,280.00	93,900,373.00	34.42									
3-1-8-02-02-05-0001	Mantenimiento Entidad	483,491,000.00	-210,677,221.00	272,813,779.00	0.00	272,813,779.00	0.00	272,813,779.00	0.00	2,569,280.00	93,900,373.00	34.42									
3-1-8-02-02-06	Seguros	113,056,000.00	-68,076,166.00	44,979,834.00	0.00	44,979,834.00	0.00	44,979,834.00	0.00	13,876,073.00	22,491,873.00	50.00									
3-1-8-02-02-06-0001	Seguros Entidad	86,574,000.00	-50,472,266.00	36,101,734.00	0.00	36,101,734.00	0.00	36,101,734.00	0.00	13,876,073.00	22,491,873.00	50.00									
3-1-8-02-02-06-0005	Seguros de Salud Ediles	26,482,000.00	-17,603,900.00	8,878,100.00	0.00	8,878,100.00	0.00	8,878,100.00	0.00	0.00	0.00	0.00									
3-1-8-02-02-08	Servicios Públicos	39,140,000.00	-18,123,416.00	21,016,584.00	0.00	21,016,584.00	0.00	21,016,584.00	0.00	1,166,630.00	6,044,140.00	28.76									
3-1-8-02-02-08-0001	Energía	18,593,000.00	-4,130,820.00	14,462,180.00	0.00	14,462,180.00	0.00	14,462,180.00	0.00	0.00	0.00	0.00									
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	8,749,000.00	-5,787,630.00	2,961,370.00	0.00	2,961,370.00	0.00	2,961,370.00	0.00	1,166,630.00	1,166,630.00	25.44									
3-1-8-02-02-08-0003	Aseo	1,302,000.00	1,092,404.00	2,394,404.00	0.00	2,394,404.00	0.00	2,394,404.00	0.00	0.00	0.00	0.00									
3-1-8-02-02-08-0004	Teléfono	10,495,000.00	-9,297,370.00	1,198,630.00	0.00	1,198,630.00	0.00	1,198,630.00	0.00	0.00	0.00	0.00									
3-3	INVERSIÓN	214,981,225.000.00	-23,025,469,116.00	191,955,755,884.00	0.00	191,955,755,884.00	0.00	191,955,755,884.00	1,145,322,002.00	1,153,337,279.00	3,196,696,557.00	1.67									
3-3-1	DIRECTA	94,178,830,000.00	0.00	94,178,830,000.00	0.00	94,178,830,000.00	0.00	94,178,830,000.00	888,664,578.00	162,323,083.00	162,506,893.00	0.17									
3-3-1-15	Bogotá Mejor para todos	94,178,830,000.00	0.00	94,178,830,000.00	0.00	94,178,830,000.00	0.00	94,178,830,000.00	888,664,578.00	162,323,083.00	162,506,893.00	0.17									
3-3-1-15-01	Pilar Igualdad de calidad de vida	13,390,000,000.00	0.00	13,390,000,000.00	0.00	13,390,000,000.00	0.00	13,390,000,000.00	0.00	12,071,799.00	12,071,799.00	0.09									
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	0.00	0.00	0.00									
3-3-1-15-01-02-1365	Fortalecimiento pedagógico y estructural a jardines infantiles y prevención de violencia infantil y promoción del buen trato	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	0.00	0.00	0.00									
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	7,090,000,000.00	0.00	7,090,000,000.00	0.00	7,090,000,000.00	0.00	7,090,000,000.00	0.00	9,903,399.00	9,903,399.00	0.14									
3-3-1-15-01-03-1373	Fortalecimiento al mejoramiento de la calidad de vida	900,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	2,168,400.00	2,168,400.00	0.24									
3-3-1-15-01-03-1378	Igualdad y autonomía para una Kennedy incluyente	6,190,000,000.00	0.00	6,190,000,000.00	0.00	6,190,000,000.00	0.00	6,190,000,000.00	0.00	7,734,999.00	7,734,999.00	0.12									
3-3-1-15-01-07	Inclusión educativa para la equidad	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00									
3-3-1-15-01-07-1360	Fortalecimiento de las instituciones educativas distritales, para una inclusión educativa	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00									

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

12-03-2018
08:13

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: FEBRERO
VIGENCIA FISCAL: 2018

RUBRO PRESUPUESTAL				APROPIACION					TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE GIRO			EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	10	11+108	12	13	14+139	
			MES	ACUMULADO				9	10							
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	3,100,000,000.00	0.00	0.00	3,100,000,000.00	0.00	3,100,000,000.00	0.00	0.00	60,048,000.00	1.94	2,168,400.00	2,168,400.00	0.07		
3-3-1-15-01-11-1362	Promoción y desarrollo local de la cultura, la recreación y el deporte	3,100,000,000.00	0.00	0.00	3,100,000,000.00	0.00	3,100,000,000.00	0.00	0.00	60,048,000.00	1.94	2,168,400.00	2,168,400.00	0.07		
3-3-1-15-02	Pilar Democracia urbana	37,470,000,000.00	0.00	0.00	37,470,000,000.00	0.00	37,470,000,000.00	863,200.00	0.00	320,947,200.00	0.86	4,392,367.00	4,392,367.00	0.01		
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	66,624,000.00	14.81	0.00	0.00	0.00		
3-3-1-15-02-15-1380	MI casa me pertenece	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	66,624,000.00	14.81	0.00	0.00	0.00		
3-3-1-15-02-17	Espacio público, derecho de todos	3,420,000,000.00	0.00	0.00	3,420,000,000.00	0.00	3,420,000,000.00	0.00	0.00	30,024,000.00	0.88	0.00	0.00	0.00		
3-3-1-15-02-17-1369	Recreación y deporte para todos	3,420,000,000.00	0.00	0.00	3,420,000,000.00	0.00	3,420,000,000.00	0.00	0.00	30,024,000.00	0.88	0.00	0.00	0.00		
3-3-1-15-02-18	Mejor movilidad para todos	33,600,000,000.00	0.00	0.00	33,600,000,000.00	0.00	33,600,000,000.00	853,200.00	0.00	224,299,200.00	0.67	4,392,367.00	4,392,367.00	0.01		
3-3-1-15-02-18-1367	Recuperación de la malla vial local	33,600,000,000.00	0.00	0.00	33,600,000,000.00	0.00	33,600,000,000.00	853,200.00	0.00	224,299,200.00	0.67	4,392,367.00	4,392,367.00	0.01		
3-3-1-15-03	Pilar Constitución de comunidad y cultura ciudadana	5,010,000,000.00	0.00	0.00	5,010,000,000.00	0.00	5,010,000,000.00	0.00	0.00	303,216,000.00	6.05	2,383,333.00	2,383,333.00	0.05		
3-3-1-15-03-19	Seguridad y convivencia para todos	3,710,000,000.00	0.00	0.00	3,710,000,000.00	0.00	3,710,000,000.00	0.00	0.00	270,216,000.00	7.28	0.00	0.00	0.00		
3-3-1-15-03-19-1376	Fortalecimiento de seguridad e iniciativa de convivencia en la localidad de Kennedy	3,710,000,000.00	0.00	0.00	3,710,000,000.00	0.00	3,710,000,000.00	0.00	0.00	270,216,000.00	7.28	0.00	0.00	0.00		
3-3-1-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	1,300,000,000.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00	33,000,000.00	2.54	2,383,333.00	2,383,333.00	0.18		
3-3-1-15-03-23-1381	Kennedy mejor para las víctimas, la paz y la reconciliación	1,300,000,000.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00	33,000,000.00	2.54	2,383,333.00	2,383,333.00	0.18		
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	30,024,000.00	3.00	0.00	0.00	0.00		
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	30,024,000.00	3.00	0.00	0.00	0.00		
3-3-1-15-06-38-1361	Sostenibilidad ambiental basada en la eficiencia energética	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	30,024,000.00	3.00	0.00	0.00	0.00		
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	37,308,830,000.00	0.00	0.00	37,308,830,000.00	0.00	37,308,830,000.00	887,811,378.00	0.00	4,299,093,378.00	11.52	143,475,594.00	143,659,394.00	0.39		
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	37,308,830,000.00	0.00	0.00	37,308,830,000.00	0.00	37,308,830,000.00	887,811,378.00	0.00	4,299,093,378.00	11.52	143,475,594.00	143,659,394.00	0.39		
3-3-1-15-07-45-1363	Fortalecimiento de la gestión local y de las acciones de vigilancia y control	36,068,830,000.00	0.00	0.00	36,068,830,000.00	0.00	36,068,830,000.00	887,811,378.00	0.00	4,239,045,378.00	11.75	140,973,584.00	141,157,394.00	0.39		
3-3-1-15-07-45-1371	Fortalecimiento de la participación	1,240,000,000.00	0.00	0.00	1,240,000,000.00	0.00	1,240,000,000.00	0.00	0.00	60,048,000.00	4.84	2,502,000.00	2,502,000.00	0.20		
3-3-6	OBLIGACIONES POR PAGAR	120,802,395,000.00	-23,025,469,116.00	-23,025,469,116.00	97,776,925,884.00	0.00	97,776,925,884.00	256,657,424.00	0.00	97,741,945,648.00	99.96	99,014,196.00	3,034,189,664.00	3.10		

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

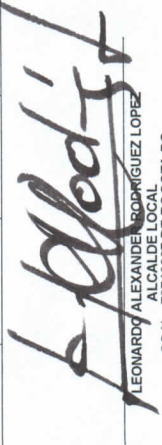
12-03-2018
08:13

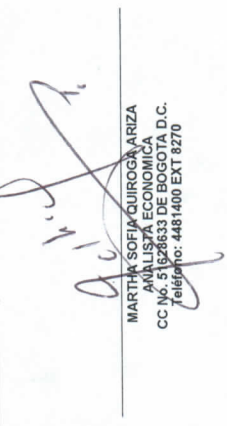
ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY													MES: FEBRERO		VIGENCIA FISCAL: 2018	
RUBRO PRESUPUESTAL			AFROPORCION					TOTAL COMPROMISOS			EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	N
			MES	ACUMULADO												
1	2	3	4	6	5	7	8	9	10	11	12	13	14	15	16	17
3-3-6-15	Bogotá Mejor para todos	72,226,751,000.00	-2,538,449,949.00	-2,538,449,949.00	69,688,301,051.00	0.00	69,688,301,051.00	256,657,424.00	69,687,460,815.00	99.97	743,746,388.00	1,632,972,872.00	2.34			
3-3-6-15-01	Pilar Igualdad de calidad de vida	9,370,647,000.00	-1,126,757,928.00	-1,126,757,928.00	8,243,889,072.00	0.00	8,243,889,072.00	-767,226.00	8,242,020,188.00	99.98	493,948,488.00	1,011,559,296.00	12.27			
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	2,664,432,000.00	-51,837,198.00	-51,837,198.00	2,612,594,802.00	0.00	2,612,594,802.00	0.00	2,612,594,802.00	100.00	4,564,008.00	4,564,008.00	0.17			
3-3-6-15-01-02-1365	Fortalecimiento pedagógico y estructural a jardines infantiles y prevención de violencia infantil y promoción del buen trato	2,664,432,000.00	-51,837,198.00	-51,837,198.00	2,612,594,802.00	0.00	2,612,594,802.00	0.00	2,612,594,802.00	100.00	4,564,008.00	4,564,008.00	0.17			
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,802,793,000.00	-954,198,906.00	-954,198,906.00	1,848,594,094.00	0.00	1,848,594,094.00	-295,087.00	1,847,197,349.00	99.92	484,663,092.00	1,002,273,900.00	54.22			
3-3-6-15-01-03-1373	Fortalecimiento al mejoramiento de la calidad de vida	866,478,000.00	-26,754,386.00	-26,754,386.00	839,723,614.00	0.00	839,723,614.00	0.00	838,621,956.00	99.87	0.00	4,721,388.00	0.56			
3-3-6-15-01-03-1378	Igualdad y autonomía para una Kennedy incluyente	1,936,315,000.00	-927,444,520.00	-927,444,520.00	1,008,870,480.00	0.00	1,008,870,480.00	-295,087.00	1,008,575,393.00	99.97	484,663,092.00	997,552,512.00	98.88			
3-3-6-15-01-07	Inclusión educativa para la equidad	900,000,000.00	-76,392,600.00	-76,392,600.00	823,607,400.00	0.00	823,607,400.00	0.00	823,607,400.00	100.00	0.00	0.00	0.00			
3-3-6-15-01-07-1360	Fortalecimiento de las instituciones educativas distritales, para una inclusión educativa	900,000,000.00	-76,392,600.00	-76,392,600.00	823,607,400.00	0.00	823,607,400.00	0.00	823,607,400.00	100.00	0.00	0.00	0.00			
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	3,003,422,000.00	-44,329,224.00	-44,329,224.00	2,959,092,776.00	0.00	2,959,092,776.00	-472,139.00	2,958,620,637.00	99.98	4,721,388.00	4,721,388.00	0.16			
3-3-6-15-01-11-1362	Promoción y desarrollo local de la cultura, la recreación y el deporte	3,003,422,000.00	-44,329,224.00	-44,329,224.00	2,959,092,776.00	0.00	2,959,092,776.00	-472,139.00	2,958,620,637.00	99.98	4,721,388.00	4,721,388.00	0.16			
3-3-6-15-02	Pilar Democracia urbana	53,504,880,000.00	-405,933,968.00	-405,933,968.00	53,098,946,032.00	0.00	53,098,946,032.00	-157,380.00	53,098,648,652.00	100.00	13,228,536.00	25,184,834.00	0.05			
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la legalidad	46,393,000.00	-32,228,836.00	-32,228,836.00	14,164,164.00	0.00	14,164,164.00	0.00	14,164,164.00	100.00	0.00	4,721,388.00	33.33			
3-3-6-15-02-15-1380	Mi casa me pertenece	46,393,000.00	-32,228,836.00	-32,228,836.00	14,164,164.00	0.00	14,164,164.00	0.00	14,164,164.00	100.00	0.00	4,721,388.00	33.33			
3-3-6-15-02-17	Espacio público, derecho de todos	12,265,534,000.00	-4,721,520.00	-4,721,520.00	12,260,812,480.00	0.00	12,260,812,480.00	0.00	12,260,812,480.00	100.00	4,721,388.00	4,721,388.00	0.04			
3-3-6-15-02-17-1989	Recreación y deporte para todos	12,265,534,000.00	-4,721,520.00	-4,721,520.00	12,260,812,480.00	0.00	12,260,812,480.00	0.00	12,260,812,480.00	100.00	4,721,388.00	4,721,388.00	0.04			
3-3-6-15-02-18	Mejor movilidad para todos	41,182,953,000.00	-368,983,612.00	-368,983,612.00	40,823,969,388.00	0.00	40,823,969,388.00	-157,380.00	40,823,672,008.00	100.00	8,507,148.00	15,742,058.00	0.04			
3-3-6-15-02-18-1367	Recuperación de la mallta vital local	41,182,953,000.00	-368,983,612.00	-368,983,612.00	40,823,969,388.00	0.00	40,823,969,388.00	-157,380.00	40,823,672,008.00	100.00	8,507,148.00	15,742,058.00	0.04			
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,640,281,000.00	-1,009,442,939.00	-1,009,442,939.00	3,630,838,061.00	0.00	3,630,838,061.00	0.00	3,630,838,061.00	100.00	0.00	8,183,739.00	0.23			
3-3-6-15-03-19	Seguridad y convivencia para todos	3,640,281,000.00	-9,442,939.00	-9,442,939.00	3,630,838,061.00	0.00	3,630,838,061.00	0.00	3,630,838,061.00	100.00	0.00	8,183,739.00	0.23			
3-3-6-15-03-19-1376	Fortalecimiento de seguridad e iniciativa de convivencia en la localidad de Kennedy	3,640,281,000.00	-9,442,939.00	-9,442,939.00	3,630,838,061.00	0.00	3,630,838,061.00	0.00	3,630,838,061.00	100.00	0.00	8,183,739.00	0.23			
3-3-6-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	1,000,000,000.00	-1,000,000,000.00	-1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

12-03-2018
08:13

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

ENTIDAD: 008 - FONDO DE DESARROLLO LOCAL DE KENNEDY												
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												
MES: FEBRERO												
VIGENCIA FISCAL: 2018												
RUBRO PRESUPUESTAL			APROPACION				TOTAL COMPROMISOS			EJECUC. PRESUP.		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 8=(4+5)	SUSPENSION 7	DISPONIBLE 8=(7-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=(10+9))	AUTORIZACION DE GIRO	
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13
3-3-6-15-03-23-1381	Kennedy mejor para las víctimas, la paz y la reconciliación	1,000,000,000.00	-1,000,000,000.00	-1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	513,113,000.00	-23,634,881.00	-23,634,881.00	489,478,119.00	0.00	489,478,119.00	0.00	489,478,119.00	100.00	4,249,250.00	8,655,879.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	513,113,000.00	-23,634,881.00	-23,634,881.00	489,478,119.00	0.00	489,478,119.00	0.00	489,478,119.00	100.00	4,249,250.00	8,655,879.00
3-3-6-15-06-38-1361	Sostenibilidad ambiental basada en la eficiencia energética	513,113,000.00	-23,634,881.00	-23,634,881.00	489,478,119.00	0.00	489,478,119.00	0.00	489,478,119.00	100.00	4,249,250.00	8,655,879.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,197,830,000.00	27,319,767.00	27,319,767.00	4,225,149,767.00	0.00	4,225,149,767.00	257,592,030.00	4,206,475,795.00	99.56	232,320,114.00	579,389,124.00
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,197,830,000.00	27,319,767.00	27,319,767.00	4,225,149,767.00	0.00	4,225,149,767.00	257,592,030.00	4,206,475,795.00	99.56	232,320,114.00	579,389,124.00
3-3-6-15-07-45-1363	Fortalecimiento de la gestión local y de las acciones de vigilancia y control	3,113,809,000.00	22,458,439.00	22,458,439.00	3,136,267,439.00	0.00	3,136,267,439.00	163,796,670.00	3,117,750,134.00	98.41	218,668,726.00	561,821,069.00
3-3-6-15-07-45-1371	Fortalecimiento de la participación	1,084,021,000.00	4,861,328.00	4,861,328.00	1,088,882,328.00	0.00	1,088,882,328.00	93,785,360.00	1,088,725,681.00	99.99	13,851,388.00	17,568,055.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	48,575,644,000.00	-20,487,019,167.00	-20,487,019,167.00	28,088,624,833.00	0.00	28,088,624,833.00	0.00	28,074,384,833.00	99.95	247,267,808.00	1,401,216,792.00
4	DISPONIBILIDAD FINAL	0.00	23,381,136,173.00	23,381,136,173.00	23,381,136,173.00	0.00	23,381,136,173.00	0.00	0.00	0.00	0.00	0.00
TOTAL GASTOS + DISPONIBILIDAD FINAL		217,670,987,000.00	0.00	9.00	217,670,987,000.00	0.00	217,670,987,000.00	1,476,819,353.00	104,281,019,642.00	47.91	1,203,931,612.00	3,360,832,475.00


LEONARBY ALEXANDER RODRIGUEZ LOPEZ
ALCALDE LOCAL
CC No. 79746867 DE BOGOTA DC
Teléfono: 4481400


MARTHA SOFIA QUIROGA ARIZA
ANALISTA ECONOMICA
CC No. 51828633 DE BOGOTA D.C.
Teléfono: 4481400 EXT 8270