

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

04-07-2018

09:46

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	40,458,537,000.00	0.00	-5,527,780,290.00	34,930,756,710.00	0.00	34,930,756,710.00	7,293,278.00	22,456,004,237.00	64.29	1,619,427,286.00	9,535,790,573.00	27.30
3-1	GASTOS DE FUNCIONAMIENTO	1.186.495.000.00	0.00	0.00	1.186.495.000.00	0.00	1.186.495.000.00	7.062.378.00	690.925.337.00	58.23	35.295.809.00	224.300.779.00	18.90
3-1-2	GASTOS GENERALES	963,000,000.00	0.00	-37,807,067.00	925,192,933.00	0.00	925,192,933.00	7,062,378.00	449,063,372.00	48.54	32,150,174.00	98,642,498.00	10.66
3-1-2-01	Adquisición de Bienes	137,159,000.00	0.00	-20,000,000.00	117,159,000.00	0.00	117,159,000.00	0.00	45,638,851.00	38.95	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	52,738,000.00	0.00	0.00	52,738,000.00	0.00	52,738,000.00	0.00	45,638,851.00	86.54	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	33,752,000.00	0.00	-20,000,000.00	13,752,000.00	0.00	13,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	50,669,000.00	0.00	0.00	50,669,000.00	0.00	50,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	825,841,000.00	0.00	-17,807,067.00	808,033,933.00	0.00	808,033,933.00	7,062,378.00	403,424,521.00	49.93	32,150,174.00	98,642,498.00	12.21
3-1-2-02-01	Arrendamientos	13,690,000.00	0.00	0.00	13,690,000.00	0.00	13,690,000.00	0.00	13,690,000.00	100.00	1,320,902.00	2,597,774.00	18.98
3-1-2-02-03	Gastos de Transporte y Comunicación	13,811,000.00	0.00	0.00	13,811,000.00	0.00	13,811,000.00	1,631,700.00	2,820,200.00	20.42	1,631,700.00	2,820,200.00	20.42
3-1-2-02-05	Mantenimiento y Reparaciones	517,263,000.00	0.00	-1,807,067.00	515,455,933.00	0.00	515,455,933.00	0.00	304,854,047.00	59.14	17,798,694.00	17,798,694.00	3.45
3-1-2-02-05-01	Mantenimiento Entidad	517,263,000.00	0.00	-1,807,067.00	515,455,933.00	0.00	515,455,933.00	0.00	304,854,047.00	59.14	17,798,694.00	17,798,694.00	3.45
3-1-2-02-06	Seguros	161,841,000.00	0.00	0.00	161,841,000.00	0.00	161,841,000.00	0.00	42,695,359.00	26.38	5,968,200.00	36,955,345.00	22.83
3-1-2-02-06-01	Seguros Entidad	79,107,000.00	0.00	0.00	79,107,000.00	0.00	79,107,000.00	0.00	2,923,759.00	3.70	0.00	1,446,745.00	1.83
3-1-2-02-06-04	Seguros de Vida Ediles	13,163,000.00	0.00	0.00	13,163,000.00	0.00	13,163,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	69,571,000.00	0.00	0.00	69,571,000.00	0.00	69,571,000.00	0.00	39,771,600.00	57.17	5,968,200.00	35,508,600.00	51.04
3-1-2-02-08	Servicios Públicos	119,236,000.00	0.00	-16,000,000.00	103,236,000.00	0.00	103,236,000.00	5,430,678.00	39,364,915.00	38.13	5,430,678.00	38,470,485.00	37.26
3-1-2-02-08-01	Energía	51,916,000.00	0.00	0.00	51,916,000.00	0.00	51,916,000.00	3,716,050.00	23,274,920.00	44.83	3,716,050.00	23,274,920.00	44.83
3-1-2-02-08-02	Acueducto y Alcantarillado	20,490,000.00	0.00	-8,000,000.00	12,490,000.00	0.00	12,490,000.00	410,720.00	3,304,283.00	26.46	410,720.00	3,304,283.00	26.46
3-1-2-02-08-04	Teléfono	46,830,000.00	0.00	-8,000,000.00	38,830,000.00	0.00	38,830,000.00	1,303,908.00	12,785,712.00	32.93	1,303,908.00	11,891,282.00	30.62
3-1-8	OBLIGACIONES POR PAGAR	223,495,000.00	0.00	37,807,067.00	261,302,067.00	0.00	261,302,067.00	0.00	241,861,965.00	92.56	3,145,635.00	125,658,281.00	48.09
3-1-8-02	GASTOS GENERALES	223,495,000.00	0.00	37,807,067.00	261,302,067.00	0.00	261,302,067.00	0.00	241,861,965.00	92.56	3,145,635.00	125,658,281.00	48.09
3-1-8-02-01	Adquisición de Bienes	39,568,000.00	0.00	39,176,422.00	78,744,422.00	0.00	78,744,422.00	0.00	66,784,247.00	84.81	2,511,135.00	38,324,362.00	48.67
3-1-8-02-01-02	Gastos de Computador	5,000,000.00	0.00	8,603,001.00	13,603,001.00	0.00	13,603,001.00	0.00	13,603,001.00	100.00	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	2,000,000.00	0.00	34,348,387.00	36,348,387.00	0.00	36,348,387.00	0.00	24,388,212.00	67.10	2,511,135.00	9,531,328.00	26.22
3-1-8-02-01-04	Materiales y Suministros	32,568,000.00	0.00	-3,774,966.00	28,793,034.00	0.00	28,793,034.00	0.00	28,793,034.00	100.00	0.00	28,793,034.00	100.00
3-1-8-02-02	Adquisición de Servicios	183,927,000.00	0.00	-1,369,355.00	182,557,645.00	0.00	182,557,645.00	0.00	175,077,718.00	95.90	634,500.00	87,333,919.00	47.84
3-1-8-02-02-01	Arrendamientos	3,250,000.00	0.00	-77,500.00	3,172,500.00	0.00	3,172,500.00	0.00	3,172,500.00	100.00	634,500.00	3,172,500.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,380,000.00	0.00	-380,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	111,549,000.00	0.00	59,451,956.00	171,000,956.00	0.00	171,000,956.00	0.00	165,210,624.00	96.61	0.00	82,466,825.00	48.23
3-1-8-02-02-05-0001	Mantenimiento Entidad	111,549,000.00	0.00	59,451,956.00	171,000,956.00	0.00	171,000,956.00	0.00	165,210,624.00	96.61	0.00	82,466,825.00	48.23

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02-06	Seguros	19,543,000.00	0.00	-19,488,740.00	54,260.00	0.00	54,260.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0001	Seguros Entidad	12,471,000.00	0.00	-12,470,999.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,087,000.00	0.00	-2,033,241.00	53,759.00	0.00	53,759.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	4,985,000.00	0.00	-4,984,500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08	Servicios Públicos	44,205,000.00	0.00	-40,875,071.00	3,329,929.00	0.00	3,329,929.00	0.00	1,694,594.00	50.89	0.00	1,694,594.00	
3-1-8-02-02-08-0001	Energía	11,022,000.00	0.00	-11,022,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	10,827,000.00	0.00	-10,528,840.00	298,160.00	0.00	298,160.00	0.00	298,160.00	100.00	0.00	298,160.00	
3-1-8-02-02-08-0004	Teléfono	22,356,000.00	0.00	-19,324,231.00	3,031,769.00	0.00	3,031,769.00	0.00	1,396,434.00	46.06	0.00	1,396,434.00	
3-3	INVERSIÓN	39,272,042.000.00	0.00	-5,527,780.290.00	33,744,261.710.00	0.00	33,744,261.710.00	230,900.00	21,765,078.900.00	64.50	1,584,131,477.00	9,311,489,794.00	
3-3-1	DIRECTA	15,973,463,000.00	0.00	950,252,592.00	16,923,715,592.00	0.00	16,923,715,592.00	230,900.00	5,204,169,267.00	30.75	512,743,290.00	2,169,723,303.00	
3-3-1-15	Bogotá Mejor para todos	15,973,463,000.00	0.00	950,252,592.00	16,923,715,592.00	0.00	16,923,715,592.00	230,900.00	5,204,169,267.00	30.75	512,743,290.00	2,169,723,303.00	
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,191,025,000.00	0.00	0.00	3,191,025,000.00	0.00	3,191,025,000.00	0.00	1,118,227,858.00	35.04	109,705,995.00	295,533,213.00	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	134,593,000.00	0.00	0.00	134,593,000.00	0.00	134,593,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-02-1287	Acciones de atención integral para el fortalecimiento y protección de la infancia	134,593,000.00	0.00	0.00	134,593,000.00	0.00	134,593,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,167,025,000.00	0.00	0.00	1,167,025,000.00	0.00	1,167,025,000.00	0.00	879,890,051.00	75.40	92,250,472.00	228,190,912.00	
3-3-1-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	1,037,025,000.00	0.00	0.00	1,037,025,000.00	0.00	1,037,025,000.00	0.00	879,890,051.00	84.85	92,250,472.00	228,190,912.00	
3-3-1-15-01-03-1431	Suministro de ayudas técnicas para personas con discapacidad	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	36,519,000.00	0.00	0.00	36,519,000.00	0.00	36,519,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-04-1432	Acciones para la prevención de riesgos	36,519,000.00	0.00	0.00	36,519,000.00	0.00	36,519,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-07	Inclusión educativa para la equidad	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	
3-3-1-15-01-07-1433	Dotación IEDs de la localidad	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	
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,812,888,000.00	0.00	0.00	1,812,888,000.00	0.00	1,812,888,000.00	0.00	238,337,807.00	13.15	17,455,523.00	67,342,301.00	
3-3-1-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	1,812,888,000.00	0.00	0.00	1,812,888,000.00	0.00	1,812,888,000.00	0.00	238,337,807.00	13.15	17,455,523.00	67,342,301.00	
3-3-1-15-02	Pilar Democracia urbana	7,561,188,000.00	0.00	-600,000,000.00	6,961,188,000.00	0.00	6,961,188,000.00	0.00	503,812,747.00	7.24	58,886,100.00	204,454,079.00	
3-3-1-15-02-17	Espacio público, derecho de todos	7,561,188,000.00	0.00	-600,000,000.00	6,961,188,000.00	0.00	6,961,188,000.00	0.00	503,812,747.00	7.24	58,886,100.00	204,454,079.00	
3-3-1-15-02-17-1437	Transformación de los parques de la localidad	1,923,188,000.00	0.00	0.00	1,923,188,000.00	0.00	1,923,188,000.00	0.00	162,115,354.00	8.43	15,234,570.00	70,515,796.00	

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	5,638,000,000.00	0.00	-600,000,000.00	5,038,000,000.00	0.00	5,038,000,000.00	0.00	341,697,393.00	6.78	43,651,530.00	133,938,283.00	2.66
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	786,776,000.00	0.00	950,252,592.00	1,737,028,592.00	0.00	1,737,028,592.00	0.00	122,003,040.00	7.02	10,577,400.00	42,199,080.00	2.43
3-3-1-15-03-19	Seguridad y convivencia para todos	786,776,000.00	0.00	950,252,592.00	1,737,028,592.00	0.00	1,737,028,592.00	0.00	122,003,040.00	7.02	10,577,400.00	42,199,080.00	2.43
3-3-1-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	786,776,000.00	0.00	950,252,592.00	1,737,028,592.00	0.00	1,737,028,592.00	0.00	122,003,040.00	7.02	10,577,400.00	42,199,080.00	2.43
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	0.00	100,288,188.00	42.74	8,682,960.00	39,507,468.00	16.84
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	0.00	100,288,188.00	42.74	8,682,960.00	39,507,468.00	16.84
3-3-1-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	0.00	100,288,188.00	42.74	8,682,960.00	39,507,468.00	16.84
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,199,808,000.00	0.00	600,000,000.00	4,799,808,000.00	0.00	4,799,808,000.00	230,900.00	3,359,837,434.00	70.00	324,890,835.00	1,588,029,463.00	33.09
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,199,808,000.00	0.00	600,000,000.00	4,799,808,000.00	0.00	4,799,808,000.00	230,900.00	3,359,837,434.00	70.00	324,890,835.00	1,588,029,463.00	33.09
3-3-1-15-07-45-1441	Acciones de fortalecimiento institucional	3,468,456,000.00	0.00	600,000,000.00	4,068,456,000.00	0.00	4,068,456,000.00	230,900.00	3,239,334,286.00	79.62	318,733,875.00	1,560,552,055.00	38.36
3-3-1-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	731,352,000.00	0.00	0.00	731,352,000.00	0.00	731,352,000.00	0.00	120,503,148.00	16.48	6,156,960.00	27,477,408.00	3.76
3-3-6	OBLIGACIONES POR PAGAR	23,298,579,000.00	0.00	-6,478,032,882.00	16,820,546,118.00	0.00	16,820,546,118.00	0.00	16,560,909,633.00	98.46	1,071,388,187.00	7,141,766,491.00	42.46
3-3-6-15	Bogotá Mejor para todos	12,656,240,000.00	0.00	-953,867,620.00	11,702,372,380.00	0.00	11,702,372,380.00	0.00	11,518,246,353.00	98.43	995,782,531.00	3,062,482,157.00	26.17
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,173,222,000.00	0.00	-66,755,503.00	1,106,466,497.00	0.00	1,106,466,497.00	0.00	1,106,466,497.00	100.00	131,931,154.00	493,111,457.00	44.57
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	88,921,000.00	0.00	-1,471,007.00	87,449,993.00	0.00	87,449,993.00	0.00	87,449,993.00	100.00	9,723,935.00	48,554,253.00	55.52
3-3-6-15-01-02-1287	Acciones de atención integral para el fortalecimiento y protección de la infancia	88,921,000.00	0.00	-1,471,007.00	87,449,993.00	0.00	87,449,993.00	0.00	87,449,993.00	100.00	9,723,935.00	48,554,253.00	55.52
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	106,887,000.00	0.00	-40,095,673.00	66,791,327.00	0.00	66,791,327.00	0.00	66,791,327.00	100.00	0.00	2,781,195.00	4.16
3-3-6-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	38,000,000.00	0.00	-35,218,805.00	2,781,195.00	0.00	2,781,195.00	0.00	2,781,195.00	100.00	0.00	2,781,195.00	100.00
3-3-6-15-01-03-1431	Suministro de ayudas técnicas para personas con discapacidad	68,887,000.00	0.00	-4,876,868.00	64,010,132.00	0.00	64,010,132.00	0.00	64,010,132.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	6,314,000.00	0.00	-6,314,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: JUNIO												
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
3-3-6-15-01-04-1432	Acciones para la prevención de riesgos	6,314,000.00	0.00	-6,314,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-6-15-01-07	Inclusión educativa para la equidad	55,100,000.00	0.00	-11,671.00	55,088,329.00	0.00	55,088,329.00	0.00	55,088,329.00	100.00	55,088,264.00	55,088,264.00		
3-3-6-15-01-07-1433	Dotación IEDs de la localidad	55,100,000.00	0.00	-11,671.00	55,088,329.00	0.00	55,088,329.00	0.00	55,088,329.00	100.00	55,088,264.00	55,088,264.00		
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	916,000,000.00	0.00	-18,863,152.00	897,136,848.00	0.00	897,136,848.00	0.00	897,136,848.00	100.00	67,118,955.00	386,687,745.00		
3-3-6-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	916,000,000.00	0.00	-18,863,152.00	897,136,848.00	0.00	897,136,848.00	0.00	897,136,848.00	100.00	67,118,955.00	386,687,745.00		
3-3-6-15-02	Pilar Democracia urbana	7,300,481,000.00	0.00	1,252,136,209.00	8,552,617,209.00	0.00	8,552,617,209.00	0.00	8,368,518,191.00	97.85	584,332,934.00	1,541,384,623.00		
3-3-6-15-02-17	Espacio público, derecho de todos	7,300,481,000.00	0.00	1,252,136,209.00	8,552,617,209.00	0.00	8,552,617,209.00	0.00	8,368,518,191.00	97.85	584,332,934.00	1,541,384,623.00		
3-3-6-15-02-17-1437	Transformación de los parques de la localidad	2,500,481,000.00	0.00	623,558,149.00	3,124,039,149.00	0.00	3,124,039,149.00	0.00	2,952,370,659.00	94.50	568,332,934.00	848,528,439.00		
3-3-6-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	4,800,000,000.00	0.00	628,578,060.00	5,428,578,060.00	0.00	5,428,578,060.00	0.00	5,416,147,532.00	99.77	16,000,000.00	692,856,184.00		
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	408,000,000.00	0.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	0.00	277,961,745.00	100.00	65,183,240.00	184,888,759.00		
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	408,000,000.00	0.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	0.00	277,961,745.00	100.00	65,183,240.00	184,888,759.00		
3-3-6-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	408,000,000.00	0.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	0.00	277,961,745.00	100.00	65,183,240.00	184,888,759.00		
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,774,537,000.00	0.00	-2,009,210,071.00	1,765,326,929.00	0.00	1,765,326,929.00	0.00	1,765,299,920.00	100.00	214,335,203.00	843,097,318.00		
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,774,537,000.00	0.00	-2,009,210,071.00	1,765,326,929.00	0.00	1,765,326,929.00	0.00	1,765,299,920.00	100.00	214,335,203.00	843,097,318.00		
3-3-6-15-07-45-1441	Acciones de fortalecimiento institucional	2,304,537,000.00	0.00	-1,913,332,136.00	391,204,864.00	0.00	391,204,864.00	0.00	391,177,855.00	99.99	26,959,895.00	127,486,417.00		
3-3-6-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	1,470,000,000.00	0.00	-95,877,935.00	1,374,122,065.00	0.00	1,374,122,065.00	0.00	1,374,122,065.00	100.00	187,375,308.00	715,610,901.00		
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	10,642,339,000.00	0.00	-5,524,165,262.00	5,118,173,738.00	0.00	5,118,173,738.00	0.00	5,042,663,280.00	98.52	75,605,656.00	4,079,284,334.00		
4	DISPONIBILIDAD FINAL	0.00	0.00	5,527,780,290.00	5,527,780,290.00	0.00	5,527,780,290.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL GASTOS + DISPONIBILIDAD FINAL	40,458,537,000.00	0.00	0.00	40,458,537,000.00	0.00	40,458,537,000.00	0.00	7,293,278.00	22,456,004,237.00	55.50	1,619,427,286.00	9,535,790,573.00	23.57

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ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								MES: JUNIO VIGENCIA FISCAL: 2018					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									