

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

22-08-2019

04:23

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO										MES: AGOSTO		VIGENCIA FISCAL: 2018	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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	1,000,000,000.00	-4,527,780,290.00	35,930,756,710.00	0.00	35,930,756,710.00	876,250,157.00	25,148,908,160.00	69.99	1,878,765,464.00	13,102,333,001.00	36.47
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	119,068,967.00	824,460,783.00	69.49	40,069,637.00	345,506,666.00	29.12
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	119,068,968.00	582,598,819.00	62.97	23,930,028.00	147,456,683.00	15.94
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	-20,312,292.00	-38,119,359.00	787,721,641.00	0.00	787,721,641.00	98,756,676.00	516,647,676.00	65.59	23,930,028.00	147,456,683.00	18.72
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	2,641,804.00	5,239,578.00	38.27
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	1,076,700.00	3,896,900.00	28.22	1,076,700.00	3,896,900.00	28.22
3-1-2-02-05	Mantenimiento y Reparaciones	517,263,000.00	-20,312,292.00	-22,119,359.00	495,143,641.00	0.00	495,143,641.00	70,312,292.00	375,166,339.00	75.77	980,000.00	30,901,572.00	6.24
3-1-2-02-05-01	Mantenimiento Entidad	517,263,000.00	-20,312,292.00	-22,119,359.00	495,143,641.00	0.00	495,143,641.00	70,312,292.00	375,166,339.00	75.77	980,000.00	30,901,572.00	6.24
3-1-2-02-06	Seguros	161,841,000.00	0.00	0.00	161,841,000.00	0.00	161,841,000.00	14,104,360.00	64,473,119.00	39.84	5,968,200.00	48,891,745.00	30.21
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	7,187,261.00	10,111,020.00	12.78	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	948,899.00	948,899.00	7.21	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	5,968,200.00	53,413,200.00	76.78	5,968,200.00	47,445,000.00	68.20
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	13,263,324.00	59,421,318.00	57.56	13,263,324.00	58,526,888.00	56.69
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	4,024,750.00	31,047,010.00	59.80	4,024,750.00	31,047,010.00	59.80
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	5,986,143.00	10,862,119.00	86.97	5,986,143.00	10,862,119.00	86.97
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	3,252,431.00	17,512,189.00	45.10	3,252,431.00	16,617,759.00	42.80
3-1-2-03	Otros Gastos Generales	0.00	20,312,292.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	20,312,292.00	20,312,292.00	100.00	0.00	0.00	0.00
3-1-2-03-01	Sentencias Judiciales	0.00	20,312,292.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	20,312,292.00	20,312,292.00	100.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	20,312,292.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	20,312,292.00	20,312,292.00	100.00	0.00	0.00	0.00
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	-1.00	241,861,964.00	92.56	16,139,609.00	198,049,983.00	75.79
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	-1.00	241,861,964.00	92.56	16,139,609.00	198,049,983.00	75.79
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	-1.00	66,784,246.00	84.81	16,139,609.00	54,463,971.00	69.17
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	-1.00	13,603,000.00	100.00	13,603,000.00	13,603,000.00	100.00
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	2,536,609.00	12,067,937.00	33.20
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	0.00	143,586,012.00	78.65
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	0.00	3,172,500.00	100.00

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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									
3-1-8-02-02-03	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	
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	138,718,918.00	
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	138,718,918.00	
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	1,000,000,000.00	-4,527,780,290.00	34,744,261,710.00	0.00	34,744,261,710.00	757,181,190.00	24,324,447,377.00	70.01	1,838,695,827.00	12,756,826,335.00	
3-3-1	DIRECTA	15,973,463,000.00	1,000,000,000.00	1,000,000,000.00	16,973,463,000.00	0.00	16,973,463,000.00	778,352,037.00	6,877,508,879.00	40.52	593,604,616.00	3,272,801,780.00	
3-3-1-15	Bogotá Mejor para todos	15,973,463,000.00	1,000,000,000.00	1,000,000,000.00	16,973,463,000.00	0.00	16,973,463,000.00	778,352,037.00	6,877,508,879.00	40.52	593,604,616.00	3,272,801,780.00	
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	12,130,983.00	1,191,538,776.00	37.34	132,917,349.00	533,078,429.00	
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	91,221,109.00	406,584,365.00	
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	91,221,109.00	406,584,365.00	
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	12,130,983.00	311,648,725.00	17.19	41,696,240.00	126,494,064.00	
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	12,130,983.00	311,648,725.00	17.19	41,696,240.00	126,494,064.00	
3-3-1-15-02	Pilar Democracia urbana	7,561,188,000.00	1,000,000,000.00	400,000,000.00	7,961,188,000.00	0.00	7,961,188,000.00	246,666,667.00	1,533,656,054.00	19.26	85,823,172.00	331,244,891.00	

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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									
3-3-1-15-02-17	Espacio público, derecho de todos	7,561,188,000.00	1,000,000,000.00	400,000,000.00	7,961,188,000.00	0.00	7,961,188,000.00	246,666,667.00	1,533,656,054.00	19.26	85,823,172.00	331,244,891.00	4.16
3-3-1-15-02-17-1437	Transformación de los parques de la localidad	1,923,188,000.00	1,000,000,000.00	1,000,000,000.00	2,923,188,000.00	0.00	2,923,188,000.00	0.00	945,291,994.00	32.34	60,090,102.00	145,840,468.00	4.99
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	246,666,667.00	588,364,060.00	11.68	25,733,070.00	185,404,423.00	3.68
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	786,776,000.00	0.00	0.00	786,776,000.00	0.00	786,776,000.00	0.00	122,003,040.00	15.51	13,471,520.00	67,300,680.00	8.55
3-3-1-15-03-19	Seguridad y convivencia para todos	786,776,000.00	0.00	0.00	786,776,000.00	0.00	786,776,000.00	0.00	122,003,040.00	15.51	13,471,520.00	67,300,680.00	8.55
3-3-1-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	786,776,000.00	0.00	0.00	786,776,000.00	0.00	786,776,000.00	0.00	122,003,040.00	15.51	13,471,520.00	67,300,680.00	8.55
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	56,873,388.00	24.24
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	56,873,388.00	24.24
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	56,873,388.00	24.24
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	519,554,387.00	3,930,022,821.00	81.88	352,709,615.00	2,284,304,392.00	47.59
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	519,554,387.00	3,930,022,821.00	81.88	352,709,615.00	2,284,304,392.00	47.59
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	519,554,387.00	3,809,519,673.00	93.64	327,015,995.00	2,224,976,404.00	54.69
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	25,693,620.00	59,327,988.00	8.11
3-3-6	OBLIGACIONES POR PAGAR	23,298,579,000.00	0.00	-5,527,780,290.00	17,770,798,710.00	0.00	17,770,798,710.00	-21,170,847.00	17,446,938,498.00	98.18	1,245,091,211.00	9,484,024,555.00	53.37
3-3-6-15	Bogotá Mejor para todos	12,656,240,000.00	0.00	-3,615,028.00	12,652,624,972.00	0.00	12,652,624,972.00	-26,815,960.00	12,420,586,888.00	98.17	1,223,100,490.00	5,306,614,431.00	41.94
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	-65.00	1,105,950,332.00	99.95	184,581,172.00	677,692,629.00	61.25
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	14,585,903.00	63,140,156.00	72.20
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	14,585,903.00	63,140,156.00	72.20
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	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

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ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO												MES: AGOSTO	
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	con discapacidad 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	
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	-65.00	55,088,264.00	100.00	55,088,264.00	100.00	
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	-65.00	55,088,264.00	100.00	55,088,264.00	100.00	
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	896,620,748.00	99.94	169,995,269.00	556,683,014.00	
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	896,620,748.00	99.94	169,995,269.00	556,683,014.00	
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	8,368,368,165.00	97.85	624,353,506.00	3,186,769,913.00	
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	8,368,368,165.00	97.85	624,353,506.00	3,186,769,913.00	
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	388,041,478.00	1,560,193,147.00	
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	5,415,997,506.00	99.77	236,312,028.00	1,626,576,766.00	
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	950,252,592.00	950,252,592.00	0.00	950,252,592.00	-39.00	950,252,553.00	100.00	289,932,091.00	289,932,091.00	
3-3-6-15-03-19	Seguridad y convivencia para todos	0.00	0.00	950,252,592.00	950,252,592.00	0.00	950,252,592.00	-39.00	950,252,553.00	100.00	289,932,091.00	289,932,091.00	
3-3-6-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	0.00	0.00	950,252,592.00	950,252,592.00	0.00	950,252,592.00	-39.00	950,252,553.00	100.00	289,932,091.00	289,932,091.00	
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	269,182,916.00	96.84	32,697,535.00	217,586,294.00	
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	269,182,916.00	96.84	32,697,535.00	217,586,294.00	
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	269,182,916.00	96.84	32,697,535.00	217,586,294.00	
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	-26,815,856.00	1,726,832,922.00	97.82	91,536,186.00	934,633,504.00	
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	-26,815,856.00	1,726,832,922.00	97.82	91,536,186.00	934,633,504.00	
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	-26,815,856.00	358,858,499.00	91.73	3,012,347.00	130,498,764.00	
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	1,367,974,423.00	99.55	88,523,839.00	804,134,740.00	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS	10,642,339,000.00	0.00	-5,524,165,262.00	5,118,173,738.00	0.00	5,118,173,738.00	5,645,113.00	5,026,351,610.00	98.21	21,990,721.00	4,177,410,124.00	

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ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO								MES: AGOSTO					
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									
4	ANTERIORES												
	DISPONIBILIDAD FINAL	0.00	-5,527,780,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	40,458,537,000.00	-4,527,780,290.00	-4,527,780,290.00	35,930,756,710.00	0.00	35,930,756,710.00	876,250,157.00	25,148,908,160.00	69.99	1,878,765,464.00	13,102,333,001.00	36.47