

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

22-08-2019

04:27

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: DICIEMBRE											
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	-4,527,780,290.00	35,930,756,710.00	0.00	35,930,756,710.00	5,434,172,644.00	35,624,223,609.00	99.15	2,393,479,887.00	21,279,352,631.00	59.22
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	154,377,736.00	1,107,187,470.00	93.32	171,151,112.00	725,872,137.00	61.18
3-1-2	GASTOS GENERALES	963,000,000.00	0.00	-20,374,742.00	942,625,258.00	0.00	942,625,258.00	154,377,736.00	863,587,728.00	91.62	171,151,112.00	517,312,575.00	54.88
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	42,400,000.00	111,817,721.00	95.44	400,000.00	46,038,851.00	39.30
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	51,634,001.00	97.91	0.00	45,638,851.00	86.54
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	13,752,000.00	100.00	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	42,400,000.00	46,431,720.00	91.64	400,000.00	400,000.00	0.79
3-1-2-02	Adquisición de Servicios	825,841,000.00	0.00	-20,687,034.00	805,153,966.00	0.00	805,153,966.00	111,977,736.00	731,457,715.00	90.85	170,751,112.00	450,961,432.00	56.01
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	10,523,186.00	76.87
3-1-2-02-03	Gastos de Transporte y Comunicación	13,811,000.00	0.00	52,470,758.00	66,281,758.00	0.00	66,281,758.00	2,002,800.00	7,158,500.00	10.80	600,000.00	5,755,700.00	8.68
3-1-2-02-05	Mantenimiento y Reparaciones	517,263,000.00	0.00	-22,119,359.00	495,143,641.00	0.00	495,143,641.00	91,590,335.00	493,065,979.00	99.58	118,096,979.00	223,968,316.00	45.23
3-1-2-02-05-01	Mantenimiento Entidad	517,263,000.00	0.00	-22,119,359.00	495,143,641.00	0.00	495,143,641.00	91,590,335.00	493,065,979.00	99.58	118,096,979.00	223,968,316.00	45.23
3-1-2-02-06	Seguros	161,841,000.00	0.00	-43,348,433.00	118,492,567.00	0.00	118,492,567.00	5,968,200.00	118,207,079.00	99.76	35,829,360.00	112,097,373.00	94.60
3-1-2-02-06-01	Seguros Entidad	79,107,000.00	0.00	-42,634,717.00	36,472,283.00	0.00	36,472,283.00	0.00	36,471,795.00	100.00	26,360,775.00	36,471,795.00	100.00
3-1-2-02-06-04	Seguros de Vida Ediles	13,163,000.00	0.00	-8,713,716.00	4,449,284.00	0.00	4,449,284.00	0.00	4,449,284.00	100.00	3,500,385.00	4,307,778.00	96.82
3-1-2-02-06-05	Seguros de Salud Ediles	69,571,000.00	0.00	8,000,000.00	77,571,000.00	0.00	77,571,000.00	5,968,200.00	77,286,000.00	99.63	5,968,200.00	71,317,800.00	91.94
3-1-2-02-08	Servicios Públicos	119,236,000.00	0.00	-7,690,000.00	111,546,000.00	0.00	111,546,000.00	12,416,401.00	99,336,157.00	89.05	14,903,871.00	98,616,857.00	88.41
3-1-2-02-08-01	Energía	51,916,000.00	10,000,000.00	10,000,000.00	61,916,000.00	0.00	61,916,000.00	8,067,080.00	57,522,490.00	92.90	10,509,900.00	57,522,490.00	92.90
3-1-2-02-08-02	Acueducto y Alcantarillado	20,490,000.00	0.00	310,000.00	20,800,000.00	0.00	20,800,000.00	3,446,420.00	19,248,832.00	92.54	3,491,070.00	19,248,832.00	92.54
3-1-2-02-08-04	Teléfono	46,830,000.00	-10,000,000.00	-18,000,000.00	28,830,000.00	0.00	28,830,000.00	902,901.00	22,564,835.00	78.27	902,901.00	21,845,535.00	75.77
3-1-2-03	Otros Gastos Generales	0.00	0.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	0.00	20,312,292.00	100.00	0.00	20,312,292.00	100.00
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	0.00	20,312,292.00	100.00	0.00	20,312,292.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	20,312,292.00	20,312,292.00	0.00	20,312,292.00	0.00	20,312,292.00	100.00	0.00	20,312,292.00	100.00
3-1-8	OBLIGACIONES POR PAGAR	223,495,000.00	0.00	20,374,742.00	243,869,742.00	0.00	243,869,742.00	0.00	243,599,742.00	99.89	0.00	208,559,562.00	85.52
3-1-8-02	GASTOS GENERALES	223,495,000.00	0.00	20,374,742.00	243,869,742.00	0.00	243,869,742.00	0.00	243,599,742.00	99.89	0.00	208,559,562.00	85.52
3-1-8-02-01	Adquisición de Bienes	39,568,000.00	0.00	27,486,246.00	67,054,246.00	0.00	67,054,246.00	0.00	66,784,246.00	99.60	0.00	57,814,950.00	86.22
3-1-8-02-01-02	Gastos de Computador	5,000,000.00	0.00	8,603,000.00	13,603,000.00	0.00	13,603,000.00	0.00	13,603,000.00	100.00	0.00	13,603,000.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	2,000,000.00	0.00	22,658,212.00	24,658,212.00	0.00	24,658,212.00	0.00	24,388,212.00	98.91	0.00	15,418,916.00	62.53
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	-7,111,504.00	176,815,496.00	0.00	176,815,496.00	0.00	176,815,496.00	100.00	0.00	150,744,612.00	85.26
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

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

22-08-2019

04:27

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO												MES: DICIEMBRE	
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	55,399,402.00	166,948,402.00	0.00	166,948,402.00	0.00	166,948,402.00	100.00	0.00	145,877,518.00	87.38
3-1-8-02-02-05-0001	Mantenimiento Entidad	111,549,000.00	0.00	55,399,402.00	166,948,402.00	0.00	166,948,402.00	0.00	166,948,402.00	100.00	0.00	145,877,518.00	87.38
3-1-8-02-02-06	Seguros	19,543,000.00	0.00	-19,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	12,471,000.00	0.00	-12,471,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,087,000.00	0.00	-2,087,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	4,985,000.00	0.00	-4,985,000.00	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	44,205,000.00	0.00	-42,510,406.00	1,694,594.00	0.00	1,694,594.00	0.00	1,694,594.00	100.00	0.00	1,694,594.00	100.00
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	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	100.00
3-1-8-02-02-08-0004	Teléfono	22,356,000.00	0.00	-20,959,566.00	1,396,434.00	0.00	1,396,434.00	0.00	1,396,434.00	100.00	0.00	1,396,434.00	100.00
3-3	INVERSIÓN	39,272,042,000.00	0.00	-4,527,780,290.00	34,744,261,710.00	0.00	34,744,261,710.00	5,279,794,908.00	34,517,036,139.00	99.35	2,222,328,775.00	20,553,480,494.00	59.16
3-3-1	DIRECTA	15,973,463,000.00	77,571,644.00	1,077,571,644.00	17,051,034,644.00	0.00	17,051,034,644.00	5,182,318,902.00	16,825,267,427.00	98.68	949,830,477.00	5,795,468,935.00	33.99
3-3-1-15	Bogotá Mejor para todos	15,973,463,000.00	77,571,644.00	1,077,571,644.00	17,051,034,644.00	0.00	17,051,034,644.00	5,182,318,902.00	16,825,267,427.00	98.68	949,830,477.00	5,795,468,935.00	33.99
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,191,025,000.00	0.00	-41,227,949.00	3,149,797,051.00	0.00	3,149,797,051.00	1,756,674,401.00	3,019,586,517.00	95.87	148,114,803.00	1,010,289,775.00	32.07
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	134,593,000.00	0.00	105,407,000.00	240,000,000.00	0.00	240,000,000.00	237,645,200.00	237,645,200.00	99.02	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	105,407,000.00	240,000,000.00	0.00	240,000,000.00	237,645,200.00	237,645,200.00	99.02	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	-157,134,949.00	1,009,890,051.00	0.00	1,009,890,051.00	117,355,555.00	997,245,606.00	98.75	100,757,003.00	784,071,342.00	77.64
3-3-1-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	1,037,025,000.00	0.00	-157,134,949.00	879,890,051.00	0.00	879,890,051.00	0.00	879,890,051.00	100.00	100,757,003.00	784,071,342.00	89.11
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	117,355,555.00	117,355,555.00	90.27	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	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	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	40,000,000.00	100.00	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	40,000,000.00	100.00	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	10,500,000.00	1,823,388,000.00	0.00	1,823,388,000.00	1,401,673,646.00	1,744,695,711.00	95.68	47,357,800.00	226,218,433.00	12.41
3-3-1-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	1,812,888,000.00	0.00	10,500,000.00	1,823,388,000.00	0.00	1,823,388,000.00	1,401,673,646.00	1,744,695,711.00	95.68	47,357,800.00	226,218,433.00	12.41
3-3-1-15-02	Pilar Democracia urbana	7,561,188,000.00	-82,853,571.00	317,146,429.00	7,778,334,429.00	0.00	7,778,334,429.00	2,432,044,922.00	7,866,448,583.00	99.85	104,760,992.00	614,011,923.00	7.79

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

22-08-2019

04:27

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO												MES: DICIEMBRE	
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									
3-3-1-15-02-17	Espacio público, derecho de todos	7,561,188,000.00	-82,853,571.00	317,146,429.00	7,878,334,429.00	0.00	7,878,334,429.00	2,432,044,922.00	7,866,448,583.00	99.85	104,760,992.00	614,011,923.00	7.79
3-3-1-15-02-17-1437	Transformación de los parques de la localidad	1,923,188,000.00	-82,853,571.00	917,146,429.00	2,840,334,429.00	0.00	2,840,334,429.00	1,094,975,366.00	2,840,267,360.00	100.00	30,848,032.00	261,708,130.00	9.21
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	1,337,069,556.00	5,026,181,223.00	99.77	73,912,960.00	352,303,793.00	6.99
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	288,023,482.00	781,210,322.00	99.29	17,511,604.00	109,966,484.00	13.98
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	288,023,482.00	781,210,322.00	99.29	17,511,604.00	109,966,484.00	13.98
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	288,023,482.00	781,210,322.00	99.29	17,511,604.00	109,966,484.00	13.98
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	21,500,000.00	224,288,188.00	95.58	96,485,982.00	179,408,250.00	76.45
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	21,500,000.00	224,288,188.00	95.58	96,485,982.00	179,408,250.00	76.45
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	21,500,000.00	224,288,188.00	95.58	96,485,982.00	179,408,250.00	76.45
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,199,808,000.00	160,425,215.00	801,653,164.00	5,001,461,164.00	0.00	5,001,461,164.00	684,076,097.00	4,933,733,817.00	98.65	582,957,096.00	3,881,792,503.00	77.61
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,199,808,000.00	160,425,215.00	801,653,164.00	5,001,461,164.00	0.00	5,001,461,164.00	684,076,097.00	4,933,733,817.00	98.65	582,957,096.00	3,881,792,503.00	77.61
3-3-1-15-07-45-1441	Acciones de fortalecimiento institucional	3,468,456,000.00	160,425,215.00	801,653,164.00	4,270,109,164.00	0.00	4,270,109,164.00	244,367,828.00	4,213,551,426.00	98.68	541,030,060.00	3,751,052,461.00	87.84
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	439,708,269.00	720,182,391.00	98.47	41,927,036.00	130,740,042.00	17.88
3-3-6	OBLIGACIONES POR PAGAR	23,298,579,000.00	-77,571,644.00	-5,605,351,934.00	17,693,227,066.00	0.00	17,693,227,066.00	97,476,006.00	17,691,768,712.00	99.99	1,272,498,298.00	14,758,011,559.00	83.41
3-3-6-15	Bogotá Mejor para todos	12,656,240,000.00	63,296,741.00	59,681,713.00	12,715,921,713.00	0.00	12,715,921,713.00	97,896,006.00	12,714,883,360.00	99.99	1,198,982,540.00	10,371,678,275.00	81.56
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,173,222,000.00	-516,165.00	-67,271,668.00	1,105,950,332.00	0.00	1,105,950,332.00	0.00	1,105,055,332.00	99.92	0.00	952,129,753.00	86.09
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	0.00	87,449,993.00	100.00
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	0.00	87,449,993.00	100.00
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

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

22-08-2019

04:27

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO												MES: DICIEMBRE	
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	-65.00	-11,736.00	55,088,264.00	0.00	55,088,264.00	0.00	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	-65.00	-11,736.00	55,088,264.00	0.00	55,088,264.00	0.00	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	-516,100.00	-19,379,252.00	896,620,748.00	0.00	896,620,748.00	0.00	895,725,748.00	99.90	806,810,301.00	89.98	
3-3-6-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	916,000,000.00	-516,100.00	-19,379,252.00	896,620,748.00	0.00	896,620,748.00	0.00	895,725,748.00	99.90	806,810,301.00	89.98	
3-3-6-15-02	Pilar Democracia urbana	7,300,481,000.00	85,315,452.00	1,337,451,661.00	8,637,932,661.00	0.00	8,637,932,661.00	97,896,006.00	8,637,932,081.00	100.00	1,161,804,466.00	7,173,394,706.00	83.05
3-3-6-15-02-17	Espacio público, derecho de todos	7,300,481,000.00	85,315,452.00	1,337,451,661.00	8,637,932,661.00	0.00	8,637,932,661.00	97,896,006.00	8,637,932,081.00	100.00	1,161,804,466.00	7,173,394,706.00	83.05
3-3-6-15-02-17-1437	Transformación de los parques de la localidad	2,500,481,000.00	97,896,006.00	721,454,155.00	3,221,935,155.00	0.00	3,221,935,155.00	97,896,006.00	3,221,935,155.00	100.00	16,734,360.00	2,628,633,123.00	81.59
3-3-6-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	4,800,000,000.00	-12,580,554.00	615,997,506.00	5,415,997,506.00	0.00	5,415,997,506.00	0.00	5,415,996,926.00	100.00	1,145,070,106.00	4,544,761,583.00	83.91
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	-39.00	950,252,553.00	950,252,553.00	0.00	950,252,553.00	0.00	950,252,553.00	100.00	0.00	385,042,242.00	40.52
3-3-6-15-03-19	Seguridad y convivencia para todos	0.00	-39.00	950,252,553.00	950,252,553.00	0.00	950,252,553.00	0.00	950,252,553.00	100.00	0.00	385,042,242.00	40.52
3-3-6-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	0.00	-39.00	950,252,553.00	950,252,553.00	0.00	950,252,553.00	0.00	950,252,553.00	100.00	0.00	385,042,242.00	40.52
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	408,000,000.00	-8,778,829.00	-138,817,084.00	269,182,916.00	0.00	269,182,916.00	0.00	269,182,916.00	100.00	22,051,438.00	263,672,016.00	97.95
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	408,000,000.00	-8,778,829.00	-138,817,084.00	269,182,916.00	0.00	269,182,916.00	0.00	269,182,916.00	100.00	22,051,438.00	263,672,016.00	97.95
3-3-6-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	408,000,000.00	-8,778,829.00	-138,817,084.00	269,182,916.00	0.00	269,182,916.00	0.00	269,182,916.00	100.00	22,051,438.00	263,672,016.00	97.95
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,774,537,000.00	-12,723,678.00	-2,021,933,749.00	1,752,603,251.00	0.00	1,752,603,251.00	0.00	1,752,460,478.00	99.99	15,126,636.00	1,597,439,558.00	91.15
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,774,537,000.00	-12,723,678.00	-2,021,933,749.00	1,752,603,251.00	0.00	1,752,603,251.00	0.00	1,752,460,478.00	99.99	15,126,636.00	1,597,439,558.00	91.15
3-3-6-15-07-45-1441	Acciones de fortalecimiento institucional	2,304,537,000.00	-6,576,036.00	-1,919,908,172.00	384,628,828.00	0.00	384,628,828.00	0.00	384,486,055.00	99.96	0.00	270,143,449.00	70.23
3-3-6-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	1,470,000,000.00	-6,147,642.00	-102,025,577.00	1,367,974,423.00	0.00	1,367,974,423.00	0.00	1,367,974,423.00	100.00	15,126,636.00	1,327,296,109.00	97.03
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS	10,642,339,000.00	-140,868,385.00	-5,665,033,647.00	4,977,305,353.00	0.00	4,977,305,353.00	-420,000.00	4,976,885,352.00	99.99	73,515,758.00	4,386,333,284.00	88.13

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

22-08-2019

04:27

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: DICIEMBRE											
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	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	40,458,537,000.00	0.00	-4,527,780,290.00	35,930,756,710.00	0.00	35,930,756,710.00	5,434,172,644.00	35,624,223,609.00	99.15	2,393,479,887.00	21,279,352,631.00	59.22