

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

22-08-2019

04:34

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO												MES: JULIO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA												VIGENCIA FISCAL: 2019	
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	32,627,978,000.00	1,090,000,000.00	-930,252,022.00	31,697,725,978.00	0.00	31,697,725,978.00	41,507,081.00	20,122,340,645.00	63.48	1,311,159,233.00	6,336,193,936.00	19.99
3-1	GASTOS DE FUNCIONAMIENTO	2,240,919,000.00	0.00	-273,057,667.00	1,967,861,333.00	0.00	1,967,861,333.00	10,277,385.00	1,555,448,700.00	79.04	135,420,561.00	764,243,331.00	38.84
3-1-1	Gastos de personal	575,000,000.00	0.00	0.00	575,000,000.00	0.00	575,000,000.00	0.00	548,161,306.00	95.33	49,832,846.00	298,997,076.00	52.00
3-1-1-04	Otros servidores de categoría especial	575,000,000.00	0.00	0.00	575,000,000.00	0.00	575,000,000.00	0.00	548,161,306.00	95.33	49,832,846.00	298,997,076.00	52.00
3-1-1-04-01	Honorarios	575,000,000.00	0.00	0.00	575,000,000.00	0.00	575,000,000.00	0.00	548,161,306.00	95.33	49,832,846.00	298,997,076.00	52.00
3-1-1-04-01-02	Honorarios Ediles	575,000,000.00	0.00	0.00	575,000,000.00	0.00	575,000,000.00	0.00	548,161,306.00	95.33	49,832,846.00	298,997,076.00	52.00
3-1-2	Adquisición de bienes y servicios	1,011,546,000.00	0.00	-7,609,952.00	1,003,936,048.00	0.00	1,003,936,048.00	10,277,385.00	638,837,636.00	63.63	16,506,685.00	240,170,074.00	23.92
3-1-2-01	Adquisición de activos no financieros	55,374,900.00	0.00	0.00	55,374,900.00	0.00	55,374,900.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	55,374,900.00	0.00	0.00	55,374,900.00	0.00	55,374,900.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	55,374,900.00	0.00	0.00	55,374,900.00	0.00	55,374,900.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	55,374,900.00	0.00	0.00	55,374,900.00	0.00	55,374,900.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	956,171,100.00	0.00	-7,609,952.00	948,561,148.00	0.00	948,561,148.00	10,277,385.00	638,837,636.00	67.35	16,506,685.00	240,170,074.00	25.32
3-1-2-02-01	Materiales y suministros	88,642,050.00	0.00	0.00	88,642,050.00	0.00	88,642,050.00	0.00	34,917,313.00	39.39	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	88,642,050.00	0.00	0.00	88,642,050.00	0.00	88,642,050.00	0.00	34,917,313.00	39.39	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	53,202,450.00	0.00	0.00	53,202,450.00	0.00	53,202,450.00	0.00	20,917,313.00	39.32	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	35,439,600.00	0.00	0.00	35,439,600.00	0.00	35,439,600.00	0.00	14,000,000.00	39.50	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	867,529,050.00	0.00	-7,609,952.00	859,919,098.00	0.00	859,919,098.00	10,277,385.00	603,920,323.00	70.23	16,506,685.00	240,170,074.00	27.93
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	14,501,550.00	0.00	0.00	14,501,550.00	0.00	14,501,550.00	1,443,500.00	3,274,900.00	22.58	1,443,500.00	3,274,900.00	22.58
3-1-2-02-02-01-0006	Servicios postales y de mensajería	14,501,550.00	0.00	0.00	14,501,550.00	0.00	14,501,550.00	1,443,500.00	3,274,900.00	22.58	1,443,500.00	3,274,900.00	22.58
3-1-2-02-02-01-0006	Servicios de mensajería	14,501,550.00	0.00	0.00	14,501,550.00	0.00	14,501,550.00	1,443,500.00	3,274,900.00	22.58	1,443,500.00	3,274,900.00	22.58
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	162,267,090.00	0.00	46,770,858.00	209,037,948.00	0.00	209,037,948.00	0.00	195,310,318.00	93.43	6,229,300.00	148,891,702.00	71.23
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	147,892,590.00	0.00	46,770,858.00	194,663,448.00	0.00	194,663,448.00	0.00	181,205,808.00	93.09	6,229,300.00	144,133,104.00	74.04
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	13,952,780.00	0.00	-3,072,164.00	10,880,616.00	0.00	10,880,616.00	0.00	10,558,904.00	97.04	0.00	10,558,901.00	97.04
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	73,745,260.00	0.00	0.00	73,745,260.00	0.00	73,745,260.00	0.00	68,522,300.00	92.92	6,229,300.00	37,375,800.00	50.68
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	6,000,000.00	0.00	19,775,400.00	25,775,400.00	0.00	25,775,400.00	0.00	22,126,827.00	85.84	0.00	22,126,827.00	85.84
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremo	20,000,000.00	0.00	24,086,172.00	44,086,172.00	0.00	44,086,172.00	0.00	43,834,818.00	99.43	0.00	42,505,604.00	96.41

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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									
3-1-2-02-02-0002	Servicios inmobiliarios	14,374,500.00	0.00	0.00	14,374,500.00	0.00	14,374,500.00	0.00	14,104,510.00	98.12	0.00	4,758,598.00	33.10
3-1-2-02-02-0002	Servicios de alquiler o arrendamiento con o sin	14,374,500.00	0.00	0.00	14,374,500.00	0.00	14,374,500.00	0.00	14,104,510.00	98.12	0.00	4,758,598.00	33.10
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	592,765,950.00	0.00	-48,256,180.00	544,509,770.00	0.00	544,509,770.00	2,977,735.00	358,808,677.00	65.90	2,977,735.00	41,477,044.00	7.62
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	49,639,800.00	0.00	-1,485,322.00	48,154,478.00	0.00	48,154,478.00	2,977,735.00	15,179,401.00	31.52	2,977,735.00	15,179,401.00	31.52
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de internet	49,639,800.00	0.00	-1,485,322.00	48,154,478.00	0.00	48,154,478.00	2,977,735.00	15,179,401.00	31.52	2,977,735.00	15,179,401.00	31.52
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	543,126,150.00	0.00	-46,770,858.00	496,355,292.00	0.00	496,355,292.00	0.00	343,629,276.00	69.23	0.00	26,297,643.00	5.30
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de circuitos	68,126,150.00	0.00	0.00	68,126,150.00	0.00	68,126,150.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de redes	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	15,000,000.00	42.86	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de equipos	400,000,000.00	0.00	-46,770,858.00	353,229,142.00	0.00	353,229,142.00	0.00	328,629,276.00	93.04	0.00	26,297,643.00	7.44
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de equipos	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
3-1-2-02-02-04	Servicios administrativos del Gobierno	97,994,460.00	0.00	-6,124,630.00	91,869,830.00	0.00	91,869,830.00	5,856,150.00	46,526,428.00	50.64	5,856,150.00	46,526,428.00	50.64
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	97,994,460.00	0.00	-6,124,630.00	91,869,830.00	0.00	91,869,830.00	5,856,150.00	46,526,428.00	50.64	5,856,150.00	46,526,428.00	50.64
3-1-2-02-02-04-0001	Energía	73,201,560.00	0.00	-6,124,630.00	67,076,930.00	0.00	67,076,930.00	5,004,010.00	31,628,730.00	47.15	5,004,010.00	31,628,730.00	47.15
3-1-2-02-02-04-0001	Acueducto y alcantarillado	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	852,140.00	14,348,998.00	71.74	852,140.00	14,348,998.00	71.74
3-1-2-02-02-04-0001	Aseo	4,792,900.00	0.00	0.00	4,792,900.00	0.00	4,792,900.00	0.00	548,700.00	11.45	0.00	548,700.00	11.45
3-1-8	OBLIGACIONES POR PAGAR	654,373,000.00	0.00	-265,447,715.00	388,925,285.00	0.00	388,925,285.00	0.00	368,449,758.00	94.74	69,081,030.00	225,076,181.00	57.87
3-1-8-02	GASTOS GENERALES	654,373,000.00	0.00	-265,447,715.00	388,925,285.00	0.00	388,925,285.00	0.00	368,449,758.00	94.74	69,081,030.00	225,076,181.00	57.87
3-1-8-02-01	Adquisición de Bienes	92,449,620.00	0.00	-17,701,454.00	74,748,166.00	0.00	74,748,166.00	0.00	74,748,166.00	100.00	20,216,978.00	41,238,570.00	55.17
3-1-8-02-01-02	Gastos de Computador	7,099,149.00	0.00	-1,103,999.00	5,995,150.00	0.00	5,995,150.00	0.00	5,995,150.00	100.00	0.00	5,995,150.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	34,681,471.00	0.00	-11,960,175.00	22,721,296.00	0.00	22,721,296.00	0.00	22,721,296.00	100.00	797,823.00	11,792,545.00	51.90
3-1-8-02-01-04	Materiales y Suministros	50,669,000.00	0.00	-4,637,280.00	46,031,720.00	0.00	46,031,720.00	0.00	46,031,720.00	100.00	19,419,155.00	23,450,875.00	50.95
3-1-8-02-02	Adquisición de Servicios	561,923,380.00	0.00	-247,746,261.00	314,177,119.00	0.00	314,177,119.00	0.00	293,701,592.00	93.48	48,864,052.00	183,837,611.00	58.51
3-1-8-02-02-01	Arrendamientos	5,808,618.00	0.00	-2,641,804.00	3,166,814.00	0.00	3,166,814.00	0.00	3,166,814.00	100.00	0.00	3,166,814.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	13,655,300.00	0.00	-7,252,500.00	6,402,800.00	0.00	6,402,800.00	0.00	6,402,800.00	100.00	0.00	1,402,800.00	21.91
3-1-8-02-02-05	Mantenimiento y Reparaciones	436,515,101.00	0.00	-146,346,554.00	290,168,547.00	0.00	290,168,547.00	0.00	269,693,020.00	92.94	48,864,052.00	164,970,545.00	56.85
3-1-8-02-02-05-0001	Mantenimiento Entidad	436,515,101.00	0.00	-146,346,554.00	290,168,547.00	0.00	290,168,547.00	0.00	269,693,020.00	92.94	48,864,052.00	164,970,545.00	56.85
3-1-8-02-02-06	Seguros	64,928,594.00	0.00	-58,818,888.00	6,109,706.00	0.00	6,109,706.00	0.00	6,109,706.00	100.00	0.00	5,968,200.00	97.68
3-1-8-02-02-06-0001	Seguros Entidad	45,572,987.00	0.00	-45,572,987.00	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	12,355,607.00	0.00	-12,214,101.00	141,506.00	0.00	141,506.00	0.00	141,506.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	7,000,000.00	0.00	-1,031,800.00	5,968,200.00	0.00	5,968,200.00	0.00	5,968,200.00	100.00	0.00	5,968,200.00	100.00
3-1-8-02-02-08	Servicios Públicos	41,015,767.00	0.00	-32,686,515.00	8,329,252.00	0.00	8,329,252.00	0.00	8,329,252.00	100.00	0.00	8,329,252.00	100.00

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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									
3-1-8-02-02-08-0001	Energía	14,712,652.00	0.00	-8,588,022.00	6,124,630.00	0.00	6,124,630.00	0.00	6,124,630.00	100.00	0.00	6,124,630.00	100.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	9,535,751.00	0.00	-9,535,751.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	16,767,364.00	0.00	-14,562,742.00	2,204,622.00	0.00	2,204,622.00	0.00	2,204,622.00	100.00	0.00	2,204,622.00	100.00
3-3	INVERSIÓN	30,387,059,000.00	1,090,000,000.00	-657,194,355.00	29,729,864,645.00	0.00	29,729,864,645.00	31,229,696.00	18,566,891,945.00	62.45	1,175,738,672.00	5,571,950,605.00	18.74
3-3-1	DIRECTA	14,676,309,000.00	1,090,000,000.00	1,090,000,000.00	15,766,309,000.00	0.00	15,766,309,000.00	44,867,800.00	4,641,347,675.00	29.44	482,682,519.00	2,410,155,363.00	15.29
3-3-1-15	Bogotá Mejor Para Todos	14,676,309,000.00	1,090,000,000.00	1,090,000,000.00	15,766,309,000.00	0.00	15,766,309,000.00	44,867,800.00	4,641,347,675.00	29.44	482,682,519.00	2,410,155,363.00	15.29
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,015,888,000.00	0.00	0.00	3,015,888,000.00	0.00	3,015,888,000.00	0.00	873,218,894.00	28.95	118,791,940.00	650,052,426.00	21.55
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	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	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,344,000,000.00	0.00	0.00	1,344,000,000.00	0.00	1,344,000,000.00	0.00	632,434,374.00	47.06	97,554,380.00	546,809,226.00	40.69
3-3-1-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	1,214,000,000.00	0.00	0.00	1,214,000,000.00	0.00	1,214,000,000.00	0.00	595,102,890.00	49.02	93,496,610.00	533,824,362.00	43.97
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	37,331,484.00	28.72	4,057,770.00	12,984,864.00	9.99
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	81,888,000.00	0.00	0.00	81,888,000.00	0.00	81,888,000.00	0.00	50,101,260.00	61.18	4,554,660.00	22,773,300.00	27.81
3-3-1-15-01-04-1432	Acciones para la prevención de riesgos	81,888,000.00	0.00	0.00	81,888,000.00	0.00	81,888,000.00	0.00	50,101,260.00	61.18	4,554,660.00	22,773,300.00	27.81
3-3-1-15-01-07	Inclusión educativa para la equidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1433	Dotación IEDs de la localidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	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	1,470,000,000.00	0.00	0.00	1,470,000,000.00	0.00	1,470,000,000.00	0.00	190,683,260.00	12.97	16,682,900.00	80,469,900.00	5.47
3-3-1-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	1,470,000,000.00	0.00	0.00	1,470,000,000.00	0.00	1,470,000,000.00	0.00	190,683,260.00	12.97	16,682,900.00	80,469,900.00	5.47
3-3-1-15-02	Pilar Democracia urbana	7,153,815,000.00	900,000,000.00	900,000,000.00	8,053,815,000.00	0.00	8,053,815,000.00	0.00	445,548,862.00	5.53	39,626,570.00	198,418,830.00	2.46
3-3-1-15-02-17	Espacio público, derecho de todos	7,153,815,000.00	900,000,000.00	900,000,000.00	8,053,815,000.00	0.00	8,053,815,000.00	0.00	445,548,862.00	5.53	39,626,570.00	198,418,830.00	2.46
3-3-1-15-02-17-1437	Transformación de los parques de la localidad	2,000,000,000.00	900,000,000.00	900,000,000.00	2,900,000,000.00	0.00	2,900,000,000.00	0.00	252,707,390.00	8.71	21,677,900.00	114,484,990.00	3.95
3-3-1-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	5,153,815,000.00	0.00	0.00	5,153,815,000.00	0.00	5,153,815,000.00	0.00	192,841,472.00	3.74	17,948,670.00	83,933,840.00	1.63
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	680,000,000.00	0.00	0.00	680,000,000.00	0.00	680,000,000.00	44,867,800.00	202,904,178.00	29.84	15,988,533.00	64,964,343.00	9.55
3-3-1-15-03-19	Seguridad y convivencia para todos	680,000,000.00	0.00	0.00	680,000,000.00	0.00	680,000,000.00	44,867,800.00	202,904,178.00	29.84	15,988,533.00	64,964,343.00	9.55

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

22-08-2019

04:34

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO												MES: JULIO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA												VIGENCIA FISCAL: 2019	
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									
3-3-1-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	680,000,000.00	0.00	0.00	680,000,000.00	0.00	680,000,000.00	44,867,800.00	202,904,178.00	29.84	15,988,533.00	64,964,343.00	9.55
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	152,500,000.00	0.00	0.00	152,500,000.00	0.00	152,500,000.00	0.00	47,368,464.00	31.06	4,554,660.00	20,647,792.00	13.54
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	152,500,000.00	0.00	0.00	152,500,000.00	0.00	152,500,000.00	0.00	47,368,464.00	31.06	4,554,660.00	20,647,792.00	13.54
3-3-1-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	152,500,000.00	0.00	0.00	152,500,000.00	0.00	152,500,000.00	0.00	47,368,464.00	31.06	4,554,660.00	20,647,792.00	13.54
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,674,106,000.00	190,000,000.00	190,000,000.00	3,864,106,000.00	0.00	3,864,106,000.00	0.00	3,072,307,277.00	79.51	303,720,816.00	1,476,071,972.00	38.20
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,674,106,000.00	190,000,000.00	190,000,000.00	3,864,106,000.00	0.00	3,864,106,000.00	0.00	3,072,307,277.00	79.51	303,720,816.00	1,476,071,972.00	38.20
3-3-1-15-07-45-1441	Acciones de fortalecimiento institucional	3,034,106,000.00	190,000,000.00	190,000,000.00	3,224,106,000.00	0.00	3,224,106,000.00	0.00	2,957,250,563.00	91.72	292,779,876.00	1,426,739,834.00	44.25
3-3-1-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	640,000,000.00	0.00	0.00	640,000,000.00	0.00	640,000,000.00	0.00	115,056,714.00	17.98	10,940,940.00	49,332,138.00	7.71
3-3-6	OBLIGACIONES POR PAGAR	15,710,750,000.00	0.00	-1,747,194,355.00	13,963,555,645.00	0.00	13,963,555,645.00	-13,638,104.00	13,925,544,270.00	99.73	693,056,153.00	3,161,795,242.00	22.64
3-3-6-15	Bogotá Mejor para todos	12,633,613,020.00	0.00	-1,603,814,528.00	11,029,798,492.00	0.00	11,029,798,492.00	0.00	11,011,725,893.00	99.84	693,056,153.00	2,387,796,435.00	21.65
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,675,963,559.00	0.00	-666,666,817.00	2,009,296,742.00	0.00	2,009,296,742.00	0.00	1,998,787,659.00	99.48	39,991,540.00	406,943,635.00	20.25
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	240,000,000.00	0.00	-2,354,800.00	237,645,200.00	0.00	237,645,200.00	0.00	237,645,200.00	100.00	0.00	20,730,560.00	8.72
3-3-6-15-01-02-1287	Acciones de atención integral para el fortalecimiento y protección de la infancia	240,000,000.00	0.00	-2,354,800.00	237,645,200.00	0.00	237,645,200.00	0.00	237,645,200.00	100.00	0.00	20,730,560.00	8.72
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	714,917,192.00	0.00	-501,742,928.00	213,174,264.00	0.00	213,174,264.00	0.00	213,174,264.00	100.00	0.00	95,818,709.00	44.95
3-3-6-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	584,917,192.00	0.00	-489,098,483.00	95,818,709.00	0.00	95,818,709.00	0.00	95,818,709.00	100.00	0.00	95,818,709.00	100.00
3-3-6-15-01-03-1431	Suministro de ayudas técnicas para personas con discapacidad	130,000,000.00	0.00	-12,644,445.00	117,355,555.00	0.00	117,355,555.00	0.00	117,355,555.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	36,519,000.00	0.00	-36,519,000.00	0.00	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	36,519,000.00	0.00	-36,519,000.00	0.00	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	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	39,991,540.00	39,991,540.00	99.98
3-3-6-15-01-07-1433	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	39,991,540.00	39,991,540.00	99.98
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,644,527,367.00	0.00	-126,050,089.00	1,518,477,278.00	0.00	1,518,477,278.00	0.00	1,507,968,195.00	99.31	0.00	250,402,826.00	16.49

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

22-08-2019

04:34

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
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									
3-3-6-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	1,644,527,367.00	0.00	-126,050,089.00	1,518,477,278.00	0.00	1,518,477,278.00	0.00	1,507,968,195.00	99.31	0.00	250,402,826.00	16.49
3-3-6-15-02	Pilar Democracia urbana	7,451,937,069.00	0.00	-199,500,409.00	7,252,436,660.00	0.00	7,252,436,660.00	0.00	7,252,436,660.00	100.00	535,790,997.00	979,781,794.00	13.51
3-3-6-15-02-17	Espacio público, derecho de todos	7,451,937,069.00	0.00	-199,500,409.00	7,252,436,660.00	0.00	7,252,436,660.00	0.00	7,252,436,660.00	100.00	535,790,997.00	979,781,794.00	13.51
3-3-6-15-02-17-1437	Transformación de los parques de la localidad	2,692,327,902.00	0.00	-113,768,672.00	2,578,559,230.00	0.00	2,578,559,230.00	0.00	2,578,559,230.00	100.00	169,124,752.00	494,221,949.00	19.17
3-3-6-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	4,759,609,167.00	0.00	-85,731,737.00	4,673,877,430.00	0.00	4,673,877,430.00	0.00	4,673,877,430.00	100.00	366,666,245.00	485,559,845.00	10.39
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	698,267,920.00	0.00	-27,024,082.00	671,243,838.00	0.00	671,243,838.00	0.00	663,680,322.00	98.87	31,183,663.00	477,585,503.00	71.15
3-3-6-15-03-19	Seguridad y convivencia para todos	698,267,920.00	0.00	-27,024,082.00	671,243,838.00	0.00	671,243,838.00	0.00	663,680,322.00	98.87	31,183,663.00	477,585,503.00	71.15
3-3-6-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	698,267,920.00	0.00	-27,024,082.00	671,243,838.00	0.00	671,243,838.00	0.00	663,680,322.00	98.87	31,183,663.00	477,585,503.00	71.15
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	151,743,732.00	0.00	-106,863,794.00	44,879,938.00	0.00	44,879,938.00	0.00	44,879,938.00	100.00	0.00	0.00	0.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	151,743,732.00	0.00	-106,863,794.00	44,879,938.00	0.00	44,879,938.00	0.00	44,879,938.00	100.00	0.00	0.00	0.00
3-3-6-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	151,743,732.00	0.00	-106,863,794.00	44,879,938.00	0.00	44,879,938.00	0.00	44,879,938.00	100.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,655,700,740.00	0.00	-603,759,426.00	1,051,941,314.00	0.00	1,051,941,314.00	0.00	1,051,941,314.00	100.00	86,089,953.00	523,485,503.00	49.76
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,655,700,740.00	0.00	-603,759,426.00	1,051,941,314.00	0.00	1,051,941,314.00	0.00	1,051,941,314.00	100.00	86,089,953.00	523,485,503.00	49.76
3-3-6-15-07-45-1441	Acciones de fortalecimiento institucional	1,011,485,682.00	0.00	-548,986,717.00	462,498,965.00	0.00	462,498,965.00	0.00	462,498,965.00	100.00	1,073,520.00	400,260,162.00	86.54
3-3-6-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	644,215,058.00	0.00	-54,772,709.00	589,442,349.00	0.00	589,442,349.00	0.00	589,442,349.00	100.00	85,016,433.00	123,225,341.00	20.91
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	3,077,136,980.00	0.00	-143,379,827.00	2,933,757,153.00	0.00	2,933,757,153.00	-13,638,104.00	2,913,818,377.00	99.32	0.00	773,998,807.00	26.38
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	32,627,978,000.00	1,090,000,000.00	-930,252,022.00	31,697,725,978.00	0.00	31,697,725,978.00	41,507,081.00	20,122,340,645.00	63.48	1,311,159,233.00	6,336,193,936.00	19.99

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

22-08-2019

04:34

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								MES: JULIO VIGENCIA FISCAL: 2019					
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									