

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

22-08-2019

04:33

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: JUNIO											
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	0.00	-2,020,252,022.00	30,607,725,978.00	0.00	30,607,725,978.00	87,866,127.00	20,080,833,564.00	65.61	1,061,678,186.00	5,025,034,703.00	16.42
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	78,316,377.00	1,545,171,315.00	78.52	104,165,468.00	628,822,770.00	31.95
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	249,164,230.00	43.33
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	249,164,230.00	43.33
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	249,164,230.00	43.33
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	249,164,230.00	43.33
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	78,316,377.00	628,560,251.00	62.61	46,458,909.00	223,663,389.00	22.28
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	78,316,377.00	628,560,251.00	66.26	46,458,909.00	223,663,389.00	23.58
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	34,917,313.00	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	34,917,313.00	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	20,917,313.00	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	14,000,000.00	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	43,399,064.00	593,642,938.00	69.03	46,458,909.00	223,663,389.00	26.01
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	0.00	1,831,400.00	12.63	0.00	1,831,400.00	12.63
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	0.00	1,831,400.00	12.63	0.00	1,831,400.00	12.63
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	0.00	1,831,400.00	12.63	0.00	1,831,400.00	12.63
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	7,500,000.00	195,310,318.00	93.43	7,550,202.00	142,662,402.00	68.25
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	137,903,804.00	70.84
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	31,146,500.00	42.24
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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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									
3-1-2-02-02-02-0002	Servicios inmobiliarios	14,374,500.00	0.00	0.00	14,374,500.00	0.00	14,374,500.00	7,500,000.00	14,104,510.00	98.12	1,320,902.00	4,758,598.00	33.10
3-1-2-02-02-02-0002	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	7,500,000.00	14,104,510.00	98.12	1,320,902.00	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	26,245,308.00	355,830,942.00	65.35	29,254,951.00	38,499,309.00	7.07
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	2,957,308.00	12,201,666.00	25.34	2,957,308.00	12,201,666.00	25.34
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	2,957,308.00	12,201,666.00	25.34	2,957,308.00	12,201,666.00	25.34
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	23,288,000.00	343,629,276.00	69.23	26,297,643.00	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	15,000,000.00	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	8,288,000.00	328,629,276.00	93.04	26,297,643.00	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	9,653,756.00	40,670,278.00	44.27	9,653,756.00	40,670,278.00	44.27
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	9,653,756.00	40,670,278.00	44.27	9,653,756.00	40,670,278.00	44.27
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	5,282,070.00	26,624,720.00	39.69	5,282,070.00	26,624,720.00	39.69
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	4,371,686.00	13,496,858.00	67.48	4,371,686.00	13,496,858.00	67.48
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	7,873,713.00	155,995,151.00	40.11
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	7,873,713.00	155,995,151.00	40.11
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	2,973,713.00	21,021,592.00	28.12
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	2,973,713.00	10,994,722.00	48.39
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	0.00	4,031,720.00	8.76
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	4,900,000.00	134,973,559.00	42.96
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	4,900,000.00	116,106,493.00	40.01
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	4,900,000.00	116,106,493.00	40.01
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	0.00	-1,747,194,355.00	28,639,864,645.00	0.00	28,639,864,645.00	9,549,750.00	18,535,662,249.00	64.72	957,512,718.00	4,396,211,933.00	15.35
3-3-1	DIRECTA	14,676,309,000.00	0.00	0.00	14,676,309,000.00	0.00	14,676,309,000.00	0.00	4,596,479,875.00	31.32	490,970,720.00	1,927,472,844.00	13.13
3-3-1-15	Bogotá Mejor Para Todos	14,676,309,000.00	0.00	0.00	14,676,309,000.00	0.00	14,676,309,000.00	0.00	4,596,479,875.00	31.32	490,970,720.00	1,927,472,844.00	13.13
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	117,162,448.00	531,260,486.00	17.62
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	95,924,888.00	449,254,846.00	33.43
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	91,867,118.00	440,327,752.00	36.27
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	8,927,094.00	6.87
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	18,218,640.00	22.25
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	18,218,640.00	22.25
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	63,787,000.00	4.34
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	63,787,000.00	4.34
3-3-1-15-02	Pilar Democracia urbana	7,153,815,000.00	0.00	0.00	7,153,815,000.00	0.00	7,153,815,000.00	0.00	445,548,862.00	6.23	40,791,570.00	158,792,260.00	2.22
3-3-1-15-02-17	Espacio público, derecho de todos	7,153,815,000.00	0.00	0.00	7,153,815,000.00	0.00	7,153,815,000.00	0.00	445,548,862.00	6.23	40,791,570.00	158,792,260.00	2.22
3-3-1-15-02-17-1437	Transformación de los parques de la localidad	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	252,707,390.00	12.64	22,842,900.00	92,807,090.00	4.64
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	65,985,170.00	1.28
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	0.00	158,036,378.00	23.24	19,191,000.00	48,975,810.00	7.20
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	0.00	158,036,378.00	23.24	19,191,000.00	48,975,810.00	7.20

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ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO												MES: JUNIO	
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	0.00	158,036,378.00	23.24	19,191,000.00	48,975,810.00	7.20
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	16,093,132.00	10.55
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	16,093,132.00	10.55
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	16,093,132.00	10.55
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,674,106,000.00	0.00	0.00	3,674,106,000.00	0.00	3,674,106,000.00	0.00	3,072,307,277.00	83.62	309,271,042.00	1,172,351,156.00	31.91
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,674,106,000.00	0.00	0.00	3,674,106,000.00	0.00	3,674,106,000.00	0.00	3,072,307,277.00	83.62	309,271,042.00	1,172,351,156.00	31.91
3-3-1-15-07-45-1441	Acciones de fortalecimiento institucional	3,034,106,000.00	0.00	0.00	3,034,106,000.00	0.00	3,034,106,000.00	0.00	2,957,250,563.00	97.47	298,330,102.00	1,133,959,958.00	37.37
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	38,391,198.00	6.00
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	9,549,750.00	13,939,182,374.00	99.83	466,541,998.00	2,468,739,089.00	17.68
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	8,510,910.00	11,011,725,893.00	99.84	424,333,128.00	1,694,740,282.00	15.37
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	20,730,560.00	366,952,095.00	18.26
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	20,730,560.00	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	20,730,560.00	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	0.00	0.00	0.00
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	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	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

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ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: JUNIO											
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	0.00	443,990,797.00	6.12
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	0.00	443,990,797.00	6.12
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	0.00	325,097,197.00	12.61
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	0.00	118,893,600.00	2.54
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	229,693,800.00	446,401,840.00	66.50
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	229,693,800.00	446,401,840.00	66.50
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	229,693,800.00	446,401,840.00	66.50
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	8,510,910.00	1,051,941,314.00	100.00	173,908,768.00	437,395,550.00	41.58
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	8,510,910.00	1,051,941,314.00	100.00	173,908,768.00	437,395,550.00	41.58
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	8,510,910.00	462,498,965.00	100.00	152,654,660.00	399,186,642.00	86.31
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	21,254,108.00	38,208,908.00	6.48
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	1,038,840.00	2,927,456,481.00	99.79	42,208,870.00	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	0.00	-2,020,252,022.00	30,607,725,978.00	0.00	30,607,725,978.00	87,866,127.00	20,080,833,564.00	65.61	1,061,678,186.00	5,025,034,703.00	16.42

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								MES: JUNIO 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									