

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

06-05-2019

06:15

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	28,251,472,000.00	0.00	-2,648,923,528.00	25,602,548,472.00	0.00	25,602,548,472.00	67,593,397.00	18,874,816,116.00	73.72	2,009,784,215.00	5,130,175,545.00	20.04
3-1	GASTOS DE FUNCIONAMIENTO	2,750,739,000.00	0.00	-222,161,743.00	2,528,577,257.00	0.00	2,528,577,257.00	73,350,849.00	1,639,021,452.00	64.82	192,590,858.00	538,019,657.00	21.28
3-1-1	Gastos de personal	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	42,713,400.00	135,029,787.00	22.45	42,713,400.00	135,029,787.00	22.45
3-1-1-04	Otros servidores de categoría especial	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	42,713,400.00	135,029,787.00	22.45	42,713,400.00	135,029,787.00	22.45
3-1-1-04-01	Honorarios	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	42,713,400.00	135,029,787.00	22.45	42,713,400.00	135,029,787.00	22.45
3-1-1-04-01-02	Honorarios Ediles	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	42,713,400.00	135,029,787.00	22.45	42,713,400.00	135,029,787.00	22.45
3-1-2	Adquisición de bienes y servicios	1,512,000,000.00	0.00	0.00	1,512,000,000.00	0.00	1,512,000,000.00	30,637,449.00	1,099,111,330.00	72.69	73,774,653.00	130,657,397.00	8.64
3-1-2-01	Adquisición de activos no financieros	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	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	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,492,000,000.00	0.00	0.00	1,492,000,000.00	0.00	1,492,000,000.00	30,637,449.00	1,099,111,330.00	73.67	73,774,653.00	130,657,397.00	8.76
3-1-2-02-01	Materiales y suministros	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	13,000,000.00	35.14	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	13,000,000.00	35.14	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	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,455,000,000.00	0.00	0.00	1,455,000,000.00	0.00	1,455,000,000.00	30,637,449.00	1,086,111,330.00	74.65	73,774,653.00	130,657,397.00	8.98
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	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	2,000,000.00	100.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	2,000,000.00	100.00
3-1-2-02-02-01-0006	Servicios de mensajería	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	2,000,000.00	100.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	132,643,000.00	0.00	0.00	132,643,000.00	0.00	132,643,000.00	11,565,156.00	48,347,881.00	36.45	5,339,400.00	21,357,600.00	16.10
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	124,643,000.00	0.00	0.00	124,643,000.00	0.00	124,643,000.00	11,565,156.00	48,347,881.00	38.79	5,339,400.00	21,357,600.00	17.14
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	6,568,000.00	0.00	0.00	6,568,000.00	0.00	6,568,000.00	6,225,756.00	6,225,756.00	94.79	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	75,075,000.00	0.00	0.00	75,075,000.00	0.00	75,075,000.00	5,339,400.00	21,357,600.00	28.45	5,339,400.00	21,357,600.00	28.45
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los ser	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	20,764,525.00	69.22	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
	operario												
3-1-2-02-02-0003	Derechos de uso de productos de propiedad ii	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,247,357,000.00	0.00	-8,000,000.00	1,239,357,000.00	0.00	1,239,357,000.00	4,691,363.00	1,012,594,155.00	81.70	54,054,323.00	84,130,503.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp:	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	87,000,000.00	0.00	-8,000,000.00	79,000,000.00	0.00	79,000,000.00	4,691,363.00	8,727,243.00	11.05	4,691,363.00	8,727,243.00	
3-1-2-02-02-03-0004	Servicios de telefonía fija	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	4,691,363.00	8,249,778.00	33.00	4,691,363.00	8,249,778.00	
3-1-2-02-02-03-0004	Servicios de transmisión de datos	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	25,000,000.00	0.00	-8,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	477,465.00	2.81	0.00	477,465.00	
3-1-2-02-02-03-0005	Servicios de soporte	1,093,357,000.00	0.00	0.00	1,093,357,000.00	0.00	1,093,357,000.00	0.00	1,003,866,912.00	91.82	49,362,960.00	75,403,260.00	
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	843,357,000.00	0.00	0.00	843,357,000.00	0.00	843,357,000.00	0.00	818,512,642.00	97.05	49,362,960.00	75,403,260.00	
3-1-2-02-02-03-0005	Servicios de limpieza general	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	185,354,270.00	74.14	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de c:	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Servicios relacionados con la impresión	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	73,000,000.00	0.00	8,000,000.00	81,000,000.00	0.00	81,000,000.00	14,380,930.00	23,169,294.00	28.60	14,380,930.00	23,169,294.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	73,000,000.00	0.00	8,000,000.00	81,000,000.00	0.00	81,000,000.00	14,380,930.00	23,169,294.00	28.60	14,380,930.00	23,169,294.00	
3-1-2-02-02-04-0001	Energía	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	5,795,150.00	11,294,560.00	31.37	5,795,150.00	11,294,560.00	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,585,100.00	3,098,760.00	12.40	1,585,100.00	3,098,760.00	
3-1-2-02-02-04-0001	Aseo	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	6,705,210.00	7,957,914.00	66.32	6,705,210.00	7,957,914.00	
3-1-2-02-02-04-0001	Gas	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	295,470.00	818,060.00	10.23	295,470.00	818,060.00	
3-1-8	OBLIGACIONES POR PAGAR	637,193,000.00	0.00	-222,161,743.00	415,031,257.00	0.00	415,031,257.00	0.00	404,880,335.00	97.55	76,102,805.00	272,332,473.00	
3-1-8-02	GASTOS GENERALES	637,193,000.00	0.00	-222,161,743.00	415,031,257.00	0.00	415,031,257.00	0.00	404,880,335.00	97.55	76,102,805.00	272,332,473.00	
3-1-8-02-01	Adquisición de Bienes	116,531,557.00	0.00	-1,123,684.00	115,407,873.00	0.00	115,407,873.00	0.00	113,680,588.00	98.50	99,028,186.00	110,082,305.00	
3-1-8-02-01-02	Gastos de Computador	108,214,156.00	0.00	-4,487,737.00	103,726,419.00	0.00	103,726,419.00	0.00	103,726,419.00	100.00	98,055,294.00	101,155,244.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	6,590,116.00	0.00	-3,502,852.00	3,087,264.00	0.00	3,087,264.00	0.00	3,087,264.00	100.00	972,892.00	2,060,156.00	
3-1-8-02-01-04	Materiales y Suministros	1,727,285.00	0.00	0.00	1,727,285.00	0.00	1,727,285.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-01-05	Compra de Equipo	0.00	0.00	6,866,905.00	6,866,905.00	0.00	6,866,905.00	0.00	6,866,905.00	100.00	0.00	6,866,905.00	
3-1-8-02-02	Adquisición de Servicios	520,661,443.00	0.00	-221,038,059.00	299,623,384.00	0.00	299,623,384.00	0.00	291,199,747.00	97.19	-22,925,381.00	162,250,168.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	3,105,424.00	0.00	-40,524.00	3,064,900.00	0.00	3,064,900.00	0.00	3,064,900.00	100.00	2,339,400.00	2,339,400.00	

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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									
3-1-8-02-02-05	Mantenimiento y Reparaciones	420,818,138.00	0.00	-172,740,224.00	248,077,914.00	0.00	248,077,914.00	0.00	247,897,711.00	99.93	-30,917,281.00	154,258,268.00	62.18
3-1-8-02-02-05-0001	Mantenimiento Entidad	420,818,138.00	0.00	-172,740,224.00	248,077,914.00	0.00	248,077,914.00	0.00	247,897,711.00	99.93	-30,917,281.00	154,258,268.00	62.18
3-1-8-02-02-06	Seguros	31,627,745.00	0.00	-25,659,545.00	5,968,200.00	0.00	5,968,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	14,694,145.00	0.00	-14,694,145.00	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	16,933,600.00	0.00	-16,933,600.00	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	0.00	0.00	5,968,200.00	5,968,200.00	0.00	5,968,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	0.00	0.00	2,275,234.00	2,275,234.00	0.00	2,275,234.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	0.00	0.00	2,275,234.00	2,275,234.00	0.00	2,275,234.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	17,000,000.00	0.00	-7,762,864.00	9,237,136.00	0.00	9,237,136.00	0.00	9,237,136.00	100.00	5,652,500.00	5,652,500.00	61.19
3-1-8-02-02-17	Información	22,171,274.00	0.00	-4,171,274.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-18	Publicidad	25,938,862.00	0.00	-12,938,862.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	25,500,733,000.00	0.00	-2,426,761,785.00	23,073,971,215.00	0.00	23,073,971,215.00	-5,757,452.00	17,235,794,664.00	74.70	1,817,193,357.00	4,592,155,888.00	19.90
3-3-1	DIRECTA	9,966,331,000.00	0.00	0.00	9,966,331,000.00	0.00	9,966,331,000.00	1,026,700.00	4,139,210,190.00	41.53	447,458,447.00	771,233,479.00	7.74
3-3-1-15	Bogotá Mejor Para Todos	9,966,331,000.00	0.00	0.00	9,966,331,000.00	0.00	9,966,331,000.00	1,026,700.00	4,139,210,190.00	41.53	447,458,447.00	771,233,479.00	7.74
3-3-1-15-01	Pilar Igualdad de calidad de vida	1,693,000,000.00	0.00	0.00	1,693,000,000.00	0.00	1,693,000,000.00	0.00	763,000,000.00	45.07	118,281,725.00	128,136,305.00	7.57
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	843,000,000.00	0.00	0.00	843,000,000.00	0.00	843,000,000.00	0.00	763,000,000.00	90.51	118,281,725.00	128,136,305.00	15.20
3-3-1-15-01-03-1386	Subsidio bono tipo C	763,000,000.00	0.00	0.00	763,000,000.00	0.00	763,000,000.00	0.00	763,000,000.00	100.00	118,281,725.00	128,136,305.00	16.79
3-3-1-15-01-03-1387	Banco de ayudas técnicas	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	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
3-3-1-15-01-07-1388	Dotación pedagógica a IED	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	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1389	Candelaria cultural y deportiva mejor para todos	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	4,679,331,000.00	0.00	0.00	4,679,331,000.00	0.00	4,679,331,000.00	0.00	309,508,220.00	6.61	39,763,822.00	80,440,587.00	1.72
3-3-1-15-02-17	Espacio público, derecho de todos	1,178,331,000.00	0.00	0.00	1,178,331,000.00	0.00	1,178,331,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1390	Parques mejores para todos	1,178,331,000.00	0.00	0.00	1,178,331,000.00	0.00	1,178,331,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	3,501,000,000.00	0.00	0.00	3,501,000,000.00	0.00	3,501,000,000.00	0.00	309,508,220.00	8.84	39,763,822.00	80,440,587.00	2.30
3-3-1-15-02-18-1391	Movilidad y espacio publico mejor para todos	3,501,000,000.00	0.00	0.00	3,501,000,000.00	0.00	3,501,000,000.00	0.00	309,508,220.00	8.84	39,763,822.00	80,440,587.00	2.30
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	173,100.00	76,173,068.00	15.23	7,888,247.00	10,594,305.00	2.12
3-3-1-15-03-19	Seguridad y convivencia para todos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	173,100.00	76,173,068.00	15.23	7,888,247.00	10,594,305.00	2.12
3-3-1-15-03-19-1392	Candelaria más segura para todos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	173,100.00	76,173,068.00	15.23	7,888,247.00	10,594,305.00	2.12
3-3-1-15-05	Eje transversal Desarrollo económico basado	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	49,994,847.00	49.99	4,347,378.00	9,998,969.00	10.00

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

06-05-2019

06:15

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												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									
3-3-1-15-05-37	en el conocimiento Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	49,994,847.00	49.99	4,347,378.00	9,998,969.00	10.00
3-3-1-15-05-37-1394	Candelaria turística mejor para todos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	49,994,847.00	49.99	4,347,378.00	9,998,969.00	10.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	140,346,486.00	93.56	12,303,900.00	27,691,087.00	18.46
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	140,346,486.00	93.56	12,303,900.00	27,691,087.00	18.46
3-3-1-15-06-38-1393	Candelaria ambiental mejor para todos	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	140,346,486.00	93.56	12,303,900.00	27,691,087.00	18.46
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,844,000,000.00	0.00	0.00	2,844,000,000.00	0.00	2,844,000,000.00	853,600.00	2,800,187,569.00	98.46	264,873,375.00	514,372,226.00	18.09
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,844,000,000.00	0.00	0.00	2,844,000,000.00	0.00	2,844,000,000.00	853,600.00	2,800,187,569.00	98.46	264,873,375.00	514,372,226.00	18.09
3-3-1-15-07-45-1395	Gobierno local legítimo	2,744,000,000.00	0.00	0.00	2,744,000,000.00	0.00	2,744,000,000.00	853,600.00	2,741,888,207.00	99.92	259,573,433.00	505,008,996.00	18.40
3-3-1-15-07-45-1396	Candelaria mas participativa	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	58,299,362.00	58.30	5,299,942.00	9,363,230.00	9.36
3-3-6	OBLIGACIONES POR PAGAR	15,534,402,000.00	0.00	-2,426,761,785.00	13,107,640,215.00	0.00	13,107,640,215.00	-6,784,152.00	13,096,584,474.00	99.92	1,369,734,910.00	3,820,922,409.00	29.15
3-3-6-15	Bogotá Mejor para todos	11,002,369,000.00	0.00	-776,678,153.00	10,225,690,847.00	0.00	10,225,690,847.00	-6,784,152.00	10,215,206,385.00	99.90	1,259,059,685.00	2,496,642,306.00	24.42
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,225,708,535.00	0.00	-150,453,860.00	1,075,254,675.00	0.00	1,075,254,675.00	0.00	1,075,237,175.00	100.00	166,274,817.00	344,544,568.00	32.04
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	60,750,390.00	0.00	-41,028,223.00	19,722,167.00	0.00	19,722,167.00	0.00	19,704,667.00	99.91	16,751,572.00	16,751,572.00	84.94
3-3-6-15-01-02-1385	Atención integral para una infancia feliz	60,750,390.00	0.00	-41,028,223.00	19,722,167.00	0.00	19,722,167.00	0.00	19,704,667.00	99.91	16,751,572.00	16,751,572.00	84.94
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	294,124,343.00	0.00	-74,666,571.00	219,457,772.00	0.00	219,457,772.00	0.00	219,457,772.00	100.00	32,310,000.00	141,841,232.00	64.63
3-3-6-15-01-03-1386	Subsidio bono tipo C	186,424,343.00	0.00	-74,666,571.00	111,757,772.00	0.00	111,757,772.00	0.00	111,757,772.00	100.00	0.00	109,531,232.00	98.01
3-3-6-15-01-03-1387	Banco de ayudas técnicas	107,700,000.00	0.00	0.00	107,700,000.00	0.00	107,700,000.00	0.00	107,700,000.00	100.00	32,310,000.00	32,310,000.00	30.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	870,833,802.00	0.00	-34,759,066.00	836,074,736.00	0.00	836,074,736.00	0.00	836,074,736.00	100.00	117,213,245.00	185,951,764.00	22.24
3-3-6-15-01-11-1389	Candelaria cultural y deportiva mejor para todos	870,833,802.00	0.00	-34,759,066.00	836,074,736.00	0.00	836,074,736.00	0.00	836,074,736.00	100.00	117,213,245.00	185,951,764.00	22.24
3-3-6-15-02	Pilar Democracia urbana	5,273,162,635.00	0.00	15,276,519.00	5,288,439,154.00	0.00	5,288,439,154.00	0.00	5,288,439,154.00	100.00	814,032,770.00	890,765,368.00	16.84
3-3-6-15-02-17	Espacio público, derecho de todos	72,222,787.00	0.00	-39,125,910.00	33,096,877.00	0.00	33,096,877.00	0.00	33,096,877.00	100.00	0.00	33,096,876.00	100.00
3-3-6-15-02-17-1390	Parques mejores para todos	72,222,787.00	0.00	-39,125,910.00	33,096,877.00	0.00	33,096,877.00	0.00	33,096,877.00	100.00	0.00	33,096,876.00	100.00
3-3-6-15-02-18	Mejor movilidad para todos	5,200,939,848.00	0.00	54,402,429.00	5,255,342,277.00	0.00	5,255,342,277.00	0.00	5,255,342,277.00	100.00	814,032,770.00	857,668,492.00	16.32
3-3-6-15-02-18-1391	Movilidad y espacio publico mejor para todos	5,200,939,848.00	0.00	54,402,429.00	5,255,342,277.00	0.00	5,255,342,277.00	0.00	5,255,342,277.00	100.00	814,032,770.00	857,668,492.00	16.32
3-3-6-15-03	Pilar Construcción de comunidad y cultura	612,900,000.00	0.00	-77,136,200.00	535,763,800.00	0.00	535,763,800.00	-140,000.00	535,623,800.00	99.97	560,000.00	560,000.00	0.10

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

06-05-2019

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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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									
	ciudadana												
3-3-6-15-03-19	Seguridad y convivencia para todos	612,900,000.00	0.00	-77,136,200.00	535,763,800.00	0.00	535,763,800.00	-140,000.00	535,623,800.00	99.97	560,000.00	560,000.00	0.10
3-3-6-15-03-19-1392	Candelaria más segura para todos	612,900,000.00	0.00	-77,136,200.00	535,763,800.00	0.00	535,763,800.00	-140,000.00	535,623,800.00	99.97	560,000.00	560,000.00	0.10
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	2,601,832,984.00	0.00	-38,218,474.00	2,563,614,510.00	0.00	2,563,614,510.00	0.00	2,563,614,510.00	100.00	171,382,293.00	856,366,585.00	33.40
3-3-6-15-05-37	Consolidar el turismo como factor de desarrollo , confianza y felicidad para Bogotá Región	2,601,832,984.00	0.00	-38,218,474.00	2,563,614,510.00	0.00	2,563,614,510.00	0.00	2,563,614,510.00	100.00	171,382,293.00	856,366,585.00	33.40
3-3-6-15-05-37-1394	Candelaria turística mejor para todos	2,601,832,984.00	0.00	-38,218,474.00	2,563,614,510.00	0.00	2,563,614,510.00	0.00	2,563,614,510.00	100.00	171,382,293.00	856,366,585.00	33.40
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	207,873,900.00	0.00	-207,873,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	207,873,900.00	0.00	-207,873,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-38-1393	Candelaria ambiental mejor para todos	207,873,900.00	0.00	-207,873,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,080,890,946.00	0.00	-318,272,238.00	762,618,708.00	0.00	762,618,708.00	-6,644,152.00	752,291,746.00	98.65	106,809,805.00	404,405,785.00	53.03
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,080,890,946.00	0.00	-318,272,238.00	762,618,708.00	0.00	762,618,708.00	-6,644,152.00	752,291,746.00	98.65	106,809,805.00	404,405,785.00	53.03
3-3-6-15-07-45-1395	Gobierno local legítimo	846,617,120.00	0.00	-126,151,378.00	720,465,742.00	0.00	720,465,742.00	-6,644,152.00	710,138,780.00	98.57	101,268,065.00	376,497,785.00	52.26
3-3-6-15-07-45-1396	Candelaria mas participativa	234,273,826.00	0.00	-192,120,860.00	42,152,966.00	0.00	42,152,966.00	0.00	42,152,966.00	100.00	5,541,740.00	27,908,000.00	66.21
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,532,033,000.00	0.00	-1,650,083,632.00	2,881,949,368.00	0.00	2,881,949,368.00	0.00	2,881,378,089.00	99.98	110,675,225.00	1,324,280,103.00	45.95
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	28,251,472,000.00	0.00	-2,648,923,528.00	25,602,548,472.00	0.00	25,602,548,472.00	67,593,397.00	18,874,816,116.00	73.72	2,009,784,215.00	5,130,175,545.00	20.04

MANUEL AUGUSTO CALDERON RAMIREZ
 ALCALDE LOCAL DE LA CANDELARIA
 CC No. 80037975 DE BOGOTA, D.C.
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MARÍA DEL CARMEN ÁVILA VELÁSQUEZ
 RESPONSABLE DE PRESUPUESTO
 CC No.
 Teléfono: 3424100