

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

28-09-2018

10:46

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	25,288,455,000.00	0.00	-3,961,384,094.00	21,327,070,906.00	0.00	21,327,070,906.00	879,664,607.00	15,455,849,781.00	72.47	990,970,370.00	7,261,603,176.70	34.05
3-1	GASTOS DE FUNCIONAMIENTO	2,341,506,000.00	0.00	-413,664,264.00	1,927,841,736.00	0.00	1,927,841,736.00	38,883,013.00	1,576,070,588.00	81.75	103,284,165.00	1,010,414,513.00	52.41
3-1-2	GASTOS GENERALES	1,447,000,000.00	44,041,756.00	44,041,756.00	1,491,041,756.00	0.00	1,491,041,756.00	38,883,013.00	1,139,270,638.00	76.41	103,284,165.00	621,068,499.00	41.65
3-1-2-01	Adquisición de Bienes	97,000,000.00	80,294,051.00	80,294,051.00	177,294,051.00	0.00	177,294,051.00	0.00	58,294,051.00	32.88	0.00	32,004,576.00	18.05
3-1-2-01-02	Gastos de Computador	40,000,000.00	86,594,693.00	86,594,693.00	126,594,693.00	0.00	126,594,693.00	0.00	26,594,693.00	21.01	0.00	26,594,692.00	21.01
3-1-2-01-03	Combustibles Lubricantes y Llantas	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	8,000,000.00	66.67	0.00	5,409,884.00	45.08
3-1-2-01-04	Materiales y Suministros	30,000,000.00	-6,300,642.00	-6,300,642.00	23,699,358.00	0.00	23,699,358.00	0.00	23,699,358.00	100.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,342,500,000.00	-28,752,295.00	-28,752,295.00	1,313,747,705.00	0.00	1,313,747,705.00	38,883,013.00	1,080,976,587.00	82.28	103,284,165.00	589,063,923.00	44.84
3-1-2-02-01	Arrendamientos	20,000,000.00	-20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	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
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,027,500,000.00	-1,157,156.00	-1,157,156.00	1,026,342,844.00	0.00	1,026,342,844.00	23,691,143.00	937,497,329.00	91.34	87,017,804.00	450,852,722.00	43.93
3-1-2-02-05-01	Mantenimiento Entidad	1,027,500,000.00	-1,157,156.00	-1,157,156.00	1,026,342,844.00	0.00	1,026,342,844.00	23,691,143.00	937,497,329.00	91.34	87,017,804.00	450,852,722.00	43.93
3-1-2-02-06	Seguros	124,500,000.00	-5,595,139.00	-5,595,139.00	118,904,861.00	0.00	118,904,861.00	10,231,200.00	82,161,516.00	69.10	11,370,171.00	76,958,029.00	64.72
3-1-2-02-06-01	Seguros Entidad	45,000,000.00	-3,849,713.00	-3,849,713.00	41,150,287.00	0.00	41,150,287.00	0.00	26,456,142.00	64.29	0.00	26,368,258.00	64.08
3-1-2-02-06-04	Seguros de Vida Ediles	8,000,000.00	-1,745,426.00	-1,745,426.00	6,254,574.00	0.00	6,254,574.00	0.00	6,254,574.00	100.00	6,254,571.00	6,254,571.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	71,500,000.00	0.00	0.00	71,500,000.00	0.00	71,500,000.00	10,231,200.00	49,450,800.00	69.16	5,115,600.00	44,335,200.00	62.01
3-1-2-02-08	Servicios Públicos	91,500,000.00	17,000,000.00	17,000,000.00	108,500,000.00	0.00	108,500,000.00	4,960,670.00	59,317,742.00	54.67	4,896,190.00	59,253,172.00	54.61
3-1-2-02-08-01	Energía	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	2,772,540.00	24,182,890.00	73.28	2,772,540.00	24,182,890.00	73.28
3-1-2-02-08-02	Acueducto y Alcantarillado	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	6,303,347.00	27.41	0.00	6,303,347.00	27.41
3-1-2-02-08-03	Aseo	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	8,338,595.00	75.81	0.00	8,338,595.00	75.81
3-1-2-02-08-04	Teléfono	20,000,000.00	17,000,000.00	17,000,000.00	37,000,000.00	0.00	37,000,000.00	2,073,350.00	19,058,040.00	51.51	2,073,350.00	19,058,040.00	51.51
3-1-2-02-08-05	Gas	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	114,780.00	1,434,870.00	31.89	50,300.00	1,370,300.00	30.45
3-1-2-02-11	Promoción Institucional	36,000,000.00	-19,000,000.00	-19,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	7,500,000.00	-7,500,000.00	-7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	7,500,000.00	-7,500,000.00	-7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	894,506,000.00	-44,041,756.00	-457,706,020.00	436,799,980.00	0.00	436,799,980.00	0.00	436,799,950.00	100.00	0.00	389,346,014.00	89.14

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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	GASTOS GENERALES	894,506,000.00	-44,041,756.00	-457,706,020.00	436,799,980.00	0.00	436,799,980.00	0.00	436,799,950.00	100.00	0.00	389,346,014.00	89.14
3-1-8-02-01	Adquisición de Bienes	105,317,000.00	0.00	-70,597,801.00	34,719,199.00	0.00	34,719,199.00	0.00	34,719,169.00	100.00	0.00	26,505,014.00	76.34
3-1-8-02-01-02	Gastos de Computador	40,000,000.00	0.00	-17,746,920.00	22,253,080.00	0.00	22,253,080.00	0.00	22,253,080.00	100.00	0.00	14,038,925.00	63.09
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	14,369,000.00	0.00	-11,296,200.00	3,072,800.00	0.00	3,072,800.00	0.00	3,072,770.00	100.00	0.00	3,072,770.00	100.00
3-1-8-02-01-04	Materiales y Suministros	25,948,000.00	0.00	-25,948,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-05	Compra de Equipo	25,000,000.00	0.00	-15,606,681.00	9,393,319.00	0.00	9,393,319.00	0.00	9,393,319.00	100.00	0.00	9,393,319.00	100.00
3-1-8-02-02	Adquisición de Servicios	779,106,000.00	-44,041,756.00	-377,025,219.00	402,080,781.00	0.00	402,080,781.00	0.00	402,080,781.00	100.00	0.00	362,841,000.00	90.24
3-1-8-02-02-01	Arrendamientos	8,400,000.00	0.00	-8,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	16,500,000.00	0.00	-13,394,400.00	3,105,600.00	0.00	3,105,600.00	0.00	3,105,600.00	100.00	0.00	7,500.00	0.24
3-1-8-02-02-04	Impresos y Publicaciones	40,900,000.00	0.00	-40,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	575,626,000.00	-44,041,756.00	-231,148,901.00	344,477,099.00	0.00	344,477,099.00	0.00	344,477,099.00	100.00	0.00	340,173,280.00	98.75
3-1-8-02-02-05-0001	Mantenimiento Entidad	575,626,000.00	-44,041,756.00	-231,148,901.00	344,477,099.00	0.00	344,477,099.00	0.00	344,477,099.00	100.00	0.00	340,173,280.00	98.75
3-1-8-02-02-06	Seguros	42,881,000.00	0.00	-26,024,957.00	16,856,043.00	0.00	16,856,043.00	0.00	16,856,043.00	100.00	0.00	16,856,043.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	26,972,000.00	0.00	-10,115,957.00	16,856,043.00	0.00	16,856,043.00	0.00	16,856,043.00	100.00	0.00	16,856,043.00	100.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	15,909,000.00	0.00	-15,909,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	34,000,000.00	0.00	-28,195,823.00	5,804,177.00	0.00	5,804,177.00	0.00	5,804,177.00	100.00	0.00	5,804,177.00	100.00
3-1-8-02-02-17	Información	44,799,000.00	0.00	-25,900,000.00	18,899,000.00	0.00	18,899,000.00	0.00	18,899,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-18	Publicidad	16,000,000.00	0.00	-3,061,138.00	12,938,862.00	0.00	12,938,862.00	0.00	12,938,862.00	100.00	0.00	0.00	0.00
3-1-8-02-02-18-0000	Publicidad	16,000,000.00	0.00	-3,061,138.00	12,938,862.00	0.00	12,938,862.00	0.00	12,938,862.00	100.00	0.00	0.00	0.00
3-1-8-02-03	Otros Gastos Generales	10,083,000.00	0.00	-10,083,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,083,000.00	0.00	-10,083,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	22,946,949,000.00	0.00	-3,547,719,830.00	19,399,229,170.00	0.00	19,399,229,170.00	840,781,594.00	13,879,779,193.00	71.55	887,686,205.00	6,251,188,663.70	32.22
3-3-1	DIRECTA	10,991,333,000.00	115,078,957.00	115,078,957.00	11,106,411,957.00	0.00	11,106,411,957.00	889,115,661.00	5,812,229,192.00	52.33	443,072,876.00	2,892,950,512.00	26.05
3-3-1-15	Bogotá Mejor para todos	10,991,333,000.00	115,078,957.00	115,078,957.00	11,106,411,957.00	0.00	11,106,411,957.00	889,115,661.00	5,812,229,192.00	52.33	443,072,876.00	2,892,950,512.00	26.05
3-3-1-15-01	Pilar Igualdad de calidad de vida	1,751,000,000.00	100,000,000.00	100,000,000.00	1,851,000,000.00	0.00	1,851,000,000.00	750,944,225.00	1,557,606,513.00	84.15	67,827,303.00	478,217,665.00	25.84
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	99,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	0.00	46,405,777.00	46.87	4,218,707.00	29,812,196.00	30.11
3-3-1-15-01-02-1385	Atención integral para una infancia feliz	99,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	0.00	46,405,777.00	46.87	4,218,707.00	29,812,196.00	30.11
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	872,000,000.00	0.00	0.00	872,000,000.00	0.00	872,000,000.00	0.00	760,256,511.00	87.19	63,608,596.00	448,405,469.00	51.42
3-3-1-15-01-03-1386	Subsidio bono tipo C	762,000,000.00	0.00	0.00	762,000,000.00	0.00	762,000,000.00	0.00	757,956,511.00	99.47	63,608,596.00	448,405,469.00	58.85
3-3-1-15-01-03-1387	Banco de ayudas técnicas	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	2,300,000.00	2.09	0.00	0.00	0.00
			100,000,000.00										

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	780,000,000.00		100,000,000.00	880,000,000.00	0.00	880,000,000.00	750,944,225.00	750,944,225.00	85.33	0.00	0.00	0.00
3-3-1-15-01-11-1389	Candelaria cultural y deportiva mejor para todos	780,000,000.00	100,000,000.00	100,000,000.00	880,000,000.00	0.00	880,000,000.00	750,944,225.00	750,944,225.00	85.33	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	4,600,000,000.00	-975,563,368.00	-975,563,368.00	3,624,436,632.00	0.00	3,624,436,632.00	0.00	692,599,381.00	19.11	58,013,845.00	99,947,178.00	2.76
3-3-1-15-02-17	Espacio público, derecho de todos	1,099,000,000.00	-975,563,368.00	-975,563,368.00	123,436,632.00	0.00	123,436,632.00	0.00	108,944,917.00	88.26	51,213,845.00	51,213,845.00	41.49
3-3-1-15-02-17-1390	Parques mejores para todos	1,099,000,000.00	-975,563,368.00	-975,563,368.00	123,436,632.00	0.00	123,436,632.00	0.00	108,944,917.00	88.26	51,213,845.00	51,213,845.00	41.49
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	583,654,464.00	16.67	6,800,000.00	48,733,333.00	1.39
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	583,654,464.00	16.67	6,800,000.00	48,733,333.00	1.39
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	46,200,000.00	7.11	4,200,000.00	30,100,000.00	4.63
3-3-1-15-03-19	Seguridad y convivencia para todos	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	46,200,000.00	7.11	4,200,000.00	30,100,000.00	4.63
3-3-1-15-03-19-1392	Candelaria más segura para todos	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	46,200,000.00	7.11	4,200,000.00	30,100,000.00	4.63
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	58,531,877.00	26.61	4,218,707.00	30,234,066.00	13.74
3-3-1-15-05-37	Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	58,531,877.00	26.61	4,218,707.00	30,234,066.00	13.74
3-3-1-15-05-37-1394	Candelaria turística mejor para todos	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	58,531,877.00	26.61	4,218,707.00	30,234,066.00	13.74
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	12,126,100.00	5.51	0.00	12,126,100.00	5.51
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	12,126,100.00	5.51	0.00	12,126,100.00	5.51
3-3-1-15-06-38-1393	Candelaria ambiental mejor para todos	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	12,126,100.00	5.51	0.00	12,126,100.00	5.51
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,550,333,000.00	990,642,325.00	990,642,325.00	4,540,975,325.00	0.00	4,540,975,325.00	138,171,436.00	3,445,165,321.00	75.87	308,813,021.00	2,242,325,503.00	49.38
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,550,333,000.00	990,642,325.00	990,642,325.00	4,540,975,325.00	0.00	4,540,975,325.00	138,171,436.00	3,445,165,321.00	75.87	308,813,021.00	2,242,325,503.00	49.38
3-3-1-15-07-45-1395	Gobierno local legítimo	3,330,333,000.00	930,642,325.00	930,642,325.00	4,260,975,325.00	0.00	4,260,975,325.00	138,171,436.00	3,308,639,781.00	77.65	301,896,048.00	2,224,166,230.00	52.20
3-3-1-15-07-45-1396	Candelaria mas participativa	220,000,000.00	60,000,000.00	60,000,000.00	280,000,000.00	0.00	280,000,000.00	0.00	136,525,540.00	48.76	6,916,973.00	18,159,273.00	6.49
3-3-6	OBLIGACIONES POR PAGAR	11,955,616,000.00	-115,078,957.00	-3,662,798,787.00	8,292,817,213.00	0.00	8,292,817,213.00	-48,334,067.00	8,067,550,001.00	97.28	444,613,329.00	3,358,238,151.70	40.50
3-3-6-15	Bogotá Mejor para todos	7,874,818,000.00	-64,447,531.00	-1,932,148,739.00	5,942,669,261.00	0.00	5,942,669,261.00	-48,334,067.00	5,815,399,943.00	97.86	42,710,012.00	2,497,984,582.70	42.03
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,100,000,000.00	-2,344,860.00	-150,386,859.00	949,613,141.00	0.00	949,613,141.00	-48,334,067.00	901,279,074.00	94.91	0.00	893,733,796.00	94.12
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá	250,000,000.00	-2,344,860.00	-52,352,048.00	197,647,952.00	0.00	197,647,952.00	0.00	197,647,952.00	100.00	0.00	190,102,674.00	96.18

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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									
	incluyente												
3-3-6-15-01-03-1386	Subsidio bono tipo C	150,000,000.00	-1,657,682.00	-36,572,638.00	113,427,362.00	0.00	113,427,362.00	0.00	113,427,362.00	100.00	0.00	113,427,362.00	100.00
3-3-6-15-01-03-1387	Banco de ayudas técnicas	100,000,000.00	-687,178.00	-15,779,410.00	84,220,590.00	0.00	84,220,590.00	0.00	84,220,590.00	100.00	0.00	76,675,312.00	91.04
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	850,000,000.00	0.00	-98,034,811.00	751,965,189.00	0.00	751,965,189.00	-48,334,067.00	703,631,122.00	93.57	0.00	703,631,122.00	93.57
3-3-6-15-01-11-1389	Candelaria cultural y deportiva mejor para todos	850,000,000.00	0.00	-98,034,811.00	751,965,189.00	0.00	751,965,189.00	-48,334,067.00	703,631,122.00	93.57	0.00	703,631,122.00	93.57
3-3-6-15-02	Pilar Democracia urbana	4,774,000,000.00	-1,050,037.00	-1,048,077,609.00	3,725,922,391.00	0.00	3,725,922,391.00	0.00	3,647,122,391.00	97.89	42,710,012.00	935,426,469.70	25.11
3-3-6-15-02-17	Espacio público, derecho de todos	350,000,000.00	0.00	-98,992,722.00	251,007,278.00	0.00	251,007,278.00	0.00	251,007,278.00	100.00	4,983,193.00	34,417,733.00	13.71
3-3-6-15-02-17-1390	Parques mejores para todos	350,000,000.00	0.00	-98,992,722.00	251,007,278.00	0.00	251,007,278.00	0.00	251,007,278.00	100.00	4,983,193.00	34,417,733.00	13.71
3-3-6-15-02-18	Mejor movilidad para todos	4,424,000,000.00	-1,050,037.00	-949,084,887.00	3,474,915,113.00	0.00	3,474,915,113.00	0.00	3,396,115,113.00	97.73	37,726,819.00	901,008,736.70	25.93
3-3-6-15-02-18-1391	Movilidad y espacio publico mejor para todos	4,424,000,000.00	-1,050,037.00	-949,084,887.00	3,474,915,113.00	0.00	3,474,915,113.00	0.00	3,396,115,113.00	97.73	37,726,819.00	901,008,736.70	25.93
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	500,000,000.00	0.00	-25,367,000.00	474,633,000.00	0.00	474,633,000.00	0.00	474,633,000.00	100.00	0.00	118,658,250.00	25.00
3-3-6-15-03-19	Seguridad y convivencia para todos	500,000,000.00	0.00	-25,367,000.00	474,633,000.00	0.00	474,633,000.00	0.00	474,633,000.00	100.00	0.00	118,658,250.00	25.00
3-3-6-15-03-19-1392	Candelaria más segura para todos	500,000,000.00	0.00	-25,367,000.00	474,633,000.00	0.00	474,633,000.00	0.00	474,633,000.00	100.00	0.00	118,658,250.00	25.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	250,000,000.00	-1,444,701.00	-42,640,576.00	207,359,424.00	0.00	207,359,424.00	0.00	207,359,424.00	100.00	0.00	155,620,524.00	75.05
3-3-6-15-05-37	Consolidar el turismo como factor de desarrollo , confianza y felicidad para Bogotá Región	250,000,000.00	-1,444,701.00	-42,640,576.00	207,359,424.00	0.00	207,359,424.00	0.00	207,359,424.00	100.00	0.00	155,620,524.00	75.05
3-3-6-15-05-37-1394	Candelaria turística mejor para todos	250,000,000.00	-1,444,701.00	-42,640,576.00	207,359,424.00	0.00	207,359,424.00	0.00	207,359,424.00	100.00	0.00	155,620,524.00	75.05
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	170,000,000.00	0.00	-20,431,920.00	149,568,080.00	0.00	149,568,080.00	0.00	149,568,080.00	100.00	0.00	96,917,304.00	64.80
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	170,000,000.00	0.00	-20,431,920.00	149,568,080.00	0.00	149,568,080.00	0.00	149,568,080.00	100.00	0.00	96,917,304.00	64.80
3-3-6-15-06-38-1393	Candelaria ambiental mejor para todos	170,000,000.00	0.00	-20,431,920.00	149,568,080.00	0.00	149,568,080.00	0.00	149,568,080.00	100.00	0.00	96,917,304.00	64.80
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,080,818,000.00	-59,607,933.00	-645,244,775.00	435,573,225.00	0.00	435,573,225.00	0.00	435,437,974.00	99.97	0.00	297,628,239.00	68.33
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,080,818,000.00	-59,607,933.00	-645,244,775.00	435,573,225.00	0.00	435,573,225.00	0.00	435,437,974.00	99.97	0.00	297,628,239.00	68.33
3-3-6-15-07-45-1395	Gobierno local legítimo	900,000,000.00	-59,106,285.00	-473,257,022.00	426,742,978.00	0.00	426,742,978.00	0.00	426,607,727.00	99.97	0.00	288,797,992.00	67.67
3-3-6-15-07-45-1396	Candelaria mas participativa	180,818,000.00	-501,648.00	-171,987,753.00	8,830,247.00	0.00	8,830,247.00	0.00	8,830,247.00	100.00	0.00	8,830,247.00	100.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS	4,080,798,000.00	-50,631,426.00	-1,730,650,048.00	2,350,147,952.00	0.00	2,350,147,952.00	0.00	2,252,150,058.00	95.83	401,903,317.00	860,253,569.00	36.60

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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA										MES: SEPTIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										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	25,288,455,000.00	0.00	-3,961,384,094.00	21,327,070,906.00	0.00	21,327,070,906.00	879,664,607.00	15,455,849,781.00	72.47	990,970,370.00	7,261,603,176.70	34.05

MANUEL AUGUSTO CALDERON RAMIREZ
ALCALDE LOCAL DE LA CANDELARIA
CC No. 80037975 DE BOGOTA, D.C.
Teléfono: 3410261 EXT 111

ANA DELIA PENAGOS RICO
ANALISTA ECONOMICO
CC No. 20490450 DE CHOCONTA
Teléfono: 3410261