

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

02-07-2019

05:15

| ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA | | MES: JUNIO | | | | | | | | | | | |
|--|---|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| 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 | 104,092,742.00 | 19,251,817,098.00 | 75.19 | 750,144,449.00 | 7,627,587,795.00 | 29.79 |
| 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 | 55,449,664.00 | 1,756,661,855.00 | 69.47 | 153,939,086.00 | 998,931,005.00 | 39.51 |
| 3-1-1 | Gastos de personal | 601,546,000.00 | 0.00 | 0.00 | 601,546,000.00 | 0.00 | 601,546,000.00 | 49,832,300.00 | 234,694,387.00 | 39.02 | 49,832,300.00 | 234,694,387.00 | 39.02 |
| 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 | 49,832,300.00 | 234,694,387.00 | 39.02 | 49,832,300.00 | 234,694,387.00 | 39.02 |
| 3-1-1-04-01 | Honorarios | 601,546,000.00 | 0.00 | 0.00 | 601,546,000.00 | 0.00 | 601,546,000.00 | 49,832,300.00 | 234,694,387.00 | 39.02 | 49,832,300.00 | 234,694,387.00 | 39.02 |
| 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 | 49,832,300.00 | 234,694,387.00 | 39.02 | 49,832,300.00 | 234,694,387.00 | 39.02 |
| 3-1-2 | Adquisición de bienes y servicios | 1,512,000,000.00 | 10,150,922.00 | 10,150,922.00 | 1,522,150,922.00 | 0.00 | 1,522,150,922.00 | 13,580,420.00 | 1,125,816,497.00 | 73.96 | 95,985,253.00 | 413,306,405.00 | 27.15 |
| 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 | 10,150,922.00 | 10,150,922.00 | 1,502,150,922.00 | 0.00 | 1,502,150,922.00 | 13,580,420.00 | 1,125,816,497.00 | 74.95 | 95,985,253.00 | 413,306,405.00 | 27.51 |
| 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 | 1,680,103.00 | 3,465,160.00 | 9.37 |
| 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 | 1,680,103.00 | 3,465,160.00 | 9.37 |
| 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 | 1,680,103.00 | 3,465,160.00 | 26.66 |
| 3-1-2-02-02 | Adquisición de servicios | 1,455,000,000.00 | 10,150,922.00 | 10,150,922.00 | 1,465,150,922.00 | 0.00 | 1,465,150,922.00 | 13,580,420.00 | 1,112,816,497.00 | 75.95 | 94,305,150.00 | 409,841,245.00 | 27.97 |
| 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 | 3,000,000.00 | 3,000,000.00 | 135,643,000.00 | 0.00 | 135,643,000.00 | 6,229,300.00 | 60,806,481.00 | 44.83 | 12,455,056.00 | 59,711,731.00 | 44.02 |
| 3-1-2-02-02-02-0001 | Servicios financieros y servicios conexos | 124,643,000.00 | 3,000,000.00 | 3,000,000.00 | 127,643,000.00 | 0.00 | 127,643,000.00 | 6,229,300.00 | 60,806,481.00 | 47.64 | 12,455,056.00 | 59,711,731.00 | 46.78 |
| 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 | 0.00 | 6,225,756.00 | 94.79 | 6,225,756.00 | 6,225,756.00 | 94.79 |
| 3-1-2-02-02-02-0001 | Servicios de seguros de Salud ediles | 75,075,000.00 | 3,000,000.00 | 3,000,000.00 | 78,075,000.00 | 0.00 | 78,075,000.00 | 6,229,300.00 | 33,816,200.00 | 43.31 | 6,229,300.00 | 33,816,200.00 | 43.31 |
| 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 | 19,669,775.00 | 65.57 |
| 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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| 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 | | | | | | | | | |
| | 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 | 2,726,720.00 | 1,018,287,482.00 | 82.16 | 77,225,694.00 | 316,406,980.00 | 25.53 |
| 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 | 2,726,720.00 | 14,420,570.00 | 18.25 | 2,726,720.00 | 14,420,570.00 | 18.25 |
| 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 | 2,726,720.00 | 13,943,105.00 | 55.77 | 2,726,720.00 | 13,943,105.00 | 55.77 |
| 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 | 2.81 |
| 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 | 74,498,974.00 | 301,986,410.00 | 27.62 |
| 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 | 74,498,974.00 | 301,986,410.00 | 35.81 |
| 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 | 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 | 7,150,922.00 | 15,150,922.00 | 88,150,922.00 | 0.00 | 88,150,922.00 | 4,624,400.00 | 31,722,534.00 | 35.99 | 4,624,400.00 | 31,722,534.00 | 35.99 |
| 3-1-2-02-02-04-0001 | Otros servicios públicos generales del Gobierno n.c.p. | 73,000,000.00 | 7,150,922.00 | 15,150,922.00 | 88,150,922.00 | 0.00 | 88,150,922.00 | 4,624,400.00 | 31,722,534.00 | 35.99 | 4,624,400.00 | 31,722,534.00 | 35.99 |
| 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 | 2,899,930.00 | 17,161,650.00 | 47.67 | 2,899,930.00 | 17,161,650.00 | 47.67 |
| 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 | 1,692,100.00 | 4,790,860.00 | 19.16 | 1,692,100.00 | 4,790,860.00 | 19.16 |
| 3-1-2-02-02-04-0001 | Aseo | 12,000,000.00 | 7,150,922.00 | 7,150,922.00 | 19,150,922.00 | 0.00 | 19,150,922.00 | 0.00 | 8,804,394.00 | 45.97 | 0.00 | 8,804,394.00 | 45.97 |
| 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 | 32,370.00 | 965,630.00 | 12.07 | 32,370.00 | 965,630.00 | 12.07 |
| 3-1-8 | OBLIGACIONES POR PAGAR | 637,193,000.00 | -10,150,922.00 | -232,312,665.00 | 404,880,335.00 | 0.00 | 404,880,335.00 | -7,963,056.00 | 396,150,971.00 | 97.84 | 8,121,533.00 | 350,930,213.00 | 86.68 |
| 3-1-8-02 | GASTOS GENERALES | 637,193,000.00 | -10,150,922.00 | -232,312,665.00 | 404,880,335.00 | 0.00 | 404,880,335.00 | -7,963,056.00 | 396,150,971.00 | 97.84 | 8,121,533.00 | 350,930,213.00 | 86.68 |
| 3-1-8-02-01 | Adquisición de Bienes | 116,531,557.00 | -1,727,285.00 | -2,850,969.00 | 113,680,588.00 | 0.00 | 113,680,588.00 | -3,647.00 | 112,910,633.00 | 99.32 | 2,567,528.00 | 112,910,633.00 | 99.32 |
| 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 | -3,647.00 | 103,722,772.00 | 100.00 | 2,567,528.00 | 103,722,772.00 | 100.00 |
| 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 | 2,320,956.00 | 75.18 | 0.00 | 2,320,956.00 | 75.18 |
| 3-1-8-02-01-04 | Materiales y Suministros | 1,727,285.00 | -1,727,285.00 | -1,727,285.00 | 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 | 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 | 100.00 |
| 3-1-8-02-02 | Adquisición de Servicios | 520,661,443.00 | -8,423,637.00 | -229,461,696.00 | 291,199,747.00 | 0.00 | 291,199,747.00 | -7,959,409.00 | 283,240,338.00 | 97.27 | 5,554,005.00 | 238,019,580.00 | 81.74 |
| 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 | 0.00 | 2,339,400.00 | 76.33 |

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| 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 | | | | | | | | | |
| 3-1-8-02-02-05 | Mantenimiento y Reparaciones | 420,818,138.00 | -180,203.00 | -172,920,427.00 | 247,897,711.00 | 0.00 | 247,897,711.00 | -7,959,409.00 | 239,938,302.00 | 96.79 | 5,554,005.00 | 230,027,680.00 | 92.79 |
| 3-1-8-02-02-05-0001 | Mantenimiento Entidad | 420,818,138.00 | -180,203.00 | -172,920,427.00 | 247,897,711.00 | 0.00 | 247,897,711.00 | -7,959,409.00 | 239,938,302.00 | 96.79 | 5,554,005.00 | 230,027,680.00 | 92.79 |
| 3-1-8-02-02-06 | Seguros | 31,627,745.00 | -5,968,200.00 | -31,627,745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-06-0001 | Seguros Entidad | 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 | -5,968,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08 | Servicios Públicos | 0.00 | -2,275,234.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0003 | Aseo | 0.00 | -2,275,234.00 | 0.00 | 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 | 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 | 0.00 | 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 | 48,643,078.00 | 17,495,155,243.00 | 75.82 | 596,205,363.00 | 6,628,656,790.00 | 28.73 |
| 3-3-1 | DIRECTA | 9,966,331,000.00 | 28,966,717.00 | 28,966,717.00 | 9,995,297,717.00 | 0.00 | 9,995,297,717.00 | 55,621,332.00 | 4,416,481,746.00 | 44.19 | 368,408,794.00 | 1,534,888,978.00 | 15.36 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 9,966,331,000.00 | 28,966,717.00 | 28,966,717.00 | 9,995,297,717.00 | 0.00 | 9,995,297,717.00 | 55,621,332.00 | 4,416,481,746.00 | 44.19 | 368,408,794.00 | 1,534,888,978.00 | 15.36 |
| 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 | 17,390,436.00 | 780,390,436.00 | 46.10 | 63,550,896.00 | 255,541,781.00 | 15.09 |
| 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 | 63,550,896.00 | 255,541,781.00 | 30.31 |
| 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 | 63,550,896.00 | 255,541,781.00 | 33.49 |
| 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 | 17,390,436.00 | 17,390,436.00 | 2.23 | 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 | 17,390,436.00 | 17,390,436.00 | 2.23 | 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 | 448,249,388.00 | 9.58 | 14,479,482.00 | 143,655,147.00 | 3.07 |
| 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 | 448,249,388.00 | 12.80 | 14,479,482.00 | 143,655,147.00 | 4.10 |
| 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 | 448,249,388.00 | 12.80 | 14,479,482.00 | 143,655,147.00 | 4.10 |
| 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 | 31,090,896.00 | 190,173,020.00 | 38.03 | 10,075,752.00 | 27,579,145.00 | 5.52 |
| 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 | 31,090,896.00 | 190,173,020.00 | 38.03 | 10,075,752.00 | 27,579,145.00 | 5.52 |
| 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 | 31,090,896.00 | 190,173,020.00 | 38.03 | 10,075,752.00 | 27,579,145.00 | 5.52 |
| 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 | 18,693,725.00 | 18.69 |

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

02-07-2019

05:15

| ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA | | MES: JUNIO | | | | | | | | | | | |
|--|---|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| 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 | 18,693,725.00 | 18.69 |
| 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 | 18,693,725.00 | 18.69 |
| 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 | 52,298,887.00 | 34.87 |
| 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 | 52,298,887.00 | 34.87 |
| 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 | 52,298,887.00 | 34.87 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 2,844,000,000.00 | 28,966,717.00 | 28,966,717.00 | 2,872,966,717.00 | 0.00 | 2,872,966,717.00 | 7,140,000.00 | 2,807,327,569.00 | 97.72 | 263,651,386.00 | 1,037,120,293.00 | 36.10 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 2,844,000,000.00 | 28,966,717.00 | 28,966,717.00 | 2,872,966,717.00 | 0.00 | 2,872,966,717.00 | 7,140,000.00 | 2,807,327,569.00 | 97.72 | 263,651,386.00 | 1,037,120,293.00 | 36.10 |
| 3-3-1-15-07-45-1395 | Gobierno local legítimo | 2,744,000,000.00 | 28,966,717.00 | 28,966,717.00 | 2,772,966,717.00 | 0.00 | 2,772,966,717.00 | 0.00 | 2,741,888,207.00 | 98.88 | 258,351,444.00 | 1,017,157,179.00 | 36.88 |
| 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 | 7,140,000.00 | 65,439,362.00 | 65.44 | 5,299,942.00 | 19,963,114.00 | 19.96 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 15,534,402,000.00 | -28,966,717.00 | -2,455,728,502.00 | 13,078,673,498.00 | 0.00 | 13,078,673,498.00 | -6,978,254.00 | 13,078,673,497.00 | 100.00 | 227,796,569.00 | 5,093,767,812.00 | 38.95 |
| 3-3-6-15 | Bogotá Mejor para todos | 11,002,369,000.00 | -28,395,439.00 | -805,073,592.00 | 10,197,295,408.00 | 0.00 | 10,197,295,408.00 | -6,978,254.00 | 10,197,295,408.00 | 100.00 | 224,263,712.00 | 3,675,018,447.00 | 36.04 |
| 3-3-6-15-01 | Pilar Igualdad de calidad de vida | 1,225,708,535.00 | -158,124.00 | -150,611,984.00 | 1,075,096,551.00 | 0.00 | 1,075,096,551.00 | 0.00 | 1,075,096,551.00 | 100.00 | 32,310,000.00 | 446,480,316.00 | 41.53 |
| 3-3-6-15-01-02 | Desarrollo Integral desde la gestación hasta la adolescencia | 60,750,390.00 | -158,124.00 | -41,186,347.00 | 19,564,043.00 | 0.00 | 19,564,043.00 | 0.00 | 19,564,043.00 | 100.00 | 0.00 | 19,564,043.00 | 100.00 |
| 3-3-6-15-01-02-1385 | Atención integral para una infancia feliz | 60,750,390.00 | -158,124.00 | -41,186,347.00 | 19,564,043.00 | 0.00 | 19,564,043.00 | 0.00 | 19,564,043.00 | 100.00 | 0.00 | 19,564,043.00 | 100.00 |
| 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 | 174,151,232.00 | 79.36 |
| 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 | 64,620,000.00 | 60.00 |
| 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 | 0.00 | 252,765,041.00 | 30.23 |
| 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 | 0.00 | 252,765,041.00 | 30.23 |
| 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 857,668,492.00 | 16.32 |
| 3-3-6-15-03 | Pilar Construcción de comunidad y cultura | 612,900,000.00 | -440,000.00 | -77,576,200.00 | 535,323,800.00 | 0.00 | 535,323,800.00 | 0.00 | 535,323,800.00 | 100.00 | 0.00 | 535,323,800.00 | 100.00 |

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

02-07-2019

05:15

| ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA | | MES: JUNIO | | | | | | | | | | | |
|--|--|--------------------------|----------------|--------------------------|--------------------------|--------------|--------------------------|-----------------------|--------------------------|---------------------------|-----------------------|-------------------------|-------------------------------------|
| 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 | -440,000.00 | -77,576,200.00 | 535,323,800.00 | 0.00 | 535,323,800.00 | 0.00 | 535,323,800.00 | 100.00 | 0.00 | 535,323,800.00 | 100.00 |
| 3-3-6-15-03-19-1392 | Candelaria más segura para todos | 612,900,000.00 | -440,000.00 | -77,576,200.00 | 535,323,800.00 | 0.00 | 535,323,800.00 | 0.00 | 535,323,800.00 | 100.00 | 0.00 | 535,323,800.00 | 100.00 |
| 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 | 135,175,791.00 | 1,207,381,538.00 | 47.10 |
| 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 | 135,175,791.00 | 1,207,381,538.00 | 47.10 |
| 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 | 135,175,791.00 | 1,207,381,538.00 | 47.10 |
| 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 | -27,797,315.00 | -346,069,553.00 | 734,821,393.00 | 0.00 | 734,821,393.00 | -6,978,254.00 | 734,821,393.00 | 100.00 | 56,777,921.00 | 595,067,425.00 | 80.98 |
| 3-3-6-15-07-45 | Gobernanza e influencia local, regional e internacional | 1,080,890,946.00 | -27,797,315.00 | -346,069,553.00 | 734,821,393.00 | 0.00 | 734,821,393.00 | -6,978,254.00 | 734,821,393.00 | 100.00 | 56,777,921.00 | 595,067,425.00 | 80.98 |
| 3-3-6-15-07-45-1395 | Gobierno local legítimo | 846,617,120.00 | -27,797,315.00 | -153,948,693.00 | 692,668,427.00 | 0.00 | 692,668,427.00 | -6,978,254.00 | 692,668,427.00 | 100.00 | 56,777,921.00 | 567,159,425.00 | 81.88 |
| 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 | 0.00 | 27,908,000.00 | 66.21 |
| 3-3-6-90 | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES | 4,532,033,000.00 | -571,278.00 | -1,650,654,910.00 | 2,881,378,090.00 | 0.00 | 2,881,378,090.00 | 0.00 | 2,881,378,090.00 | 100.00 | 3,532,857.00 | 1,418,749,365.00 | 49.24 |
| 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 | 104,092,742.00 | 19,251,817,098.00 | 75.19 | 750,144,449.00 | 7,627,587,795.00 | 29.79 |

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

MARÍA DEL CARMEN ÁVILA VELÁSQUEZ
 RESPONSABLE DE PRESUPUESTO
 CC No.
 Teléfono: 3424100