

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

08-04-2019

06:23

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: MARZO											
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	992,688,672.00	18,807,222,719.00	73.46	768,147,103.00	3,120,391,330.00	12.19
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	945,134,747.00	1,565,670,603.00	61.92	75,620,949.00	345,428,799.00	13.66
3-1-1	Gastos de personal	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	42,743,568.00	92,316,387.00	15.35	42,743,568.00	92,316,387.00	15.35
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	42,743,568.00	92,316,387.00	15.35	42,743,568.00	92,316,387.00	15.35
3-1-1-04-01	Honorarios	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	42,743,568.00	92,316,387.00	15.35	42,743,568.00	92,316,387.00	15.35
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	42,743,568.00	92,316,387.00	15.35	42,743,568.00	92,316,387.00	15.35
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	904,298,667.00	1,068,473,881.00	70.67	-43,985,870.00	56,882,744.00	3.76
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	904,298,667.00	1,068,473,881.00	71.61	-43,985,870.00	56,882,744.00	3.81
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	904,298,667.00	1,055,473,881.00	72.54	-43,985,870.00	56,882,744.00	3.91
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	26,103,925.00	36,782,725.00	27.73	5,339,400.00	16,018,200.00	12.08
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	26,103,925.00	36,782,725.00	29.51	5,339,400.00	16,018,200.00	12.85
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	0.00	0.00	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	16,018,200.00	21.34	5,339,400.00	16,018,200.00	21.34
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	20,764,525.00	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	878,194,742.00	1,007,902,792.00	81.32	-49,362,960.00	30,076,180.00	2.43
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	0.00	4,035,880.00	5.11	0.00	4,035,880.00	5.11
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	0.00	3,558,415.00	14.23	0.00	3,558,415.00	14.23
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	878,194,742.00	1,003,866,912.00	91.82	-49,362,960.00	26,040,300.00	2.38
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	692,840,472.00	818,512,642.00	97.05	-49,362,960.00	26,040,300.00	3.09
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	185,354,270.00	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	0.00	8,000,000.00	81,000,000.00	0.00	81,000,000.00	0.00	8,788,364.00	10.85	37,690.00	8,788,364.00	10.85
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	0.00	8,788,364.00	10.85	37,690.00	8,788,364.00	10.85
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	0.00	5,499,410.00	15.28	0.00	5,499,410.00	15.28
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	0.00	1,513,660.00	6.05	0.00	1,513,660.00	6.05
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	0.00	1,252,704.00	10.44	0.00	1,252,704.00	10.44
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	0.00	522,590.00	6.53	37,690.00	522,590.00	6.53
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	-1,907,488.00	404,880,335.00	97.55	76,863,251.00	196,229,668.00	47.28
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	-1,907,488.00	404,880,335.00	97.55	76,863,251.00	196,229,668.00	47.28
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	-1,727,285.00	113,680,588.00	98.50	0.00	11,054,119.00	9.58
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	0.00	3,099,950.00	2.99
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	0.00	1,087,264.00	35.22
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	-1,727,285.00	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	0.00	-221,038,059.00	299,623,384.00	0.00	299,623,384.00	-180,203.00	291,199,747.00	97.19	76,863,251.00	185,175,549.00	61.80
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	0.00	

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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	-180,203.00	247,897,711.00	99.93	76,863,251.00	185,175,549.00	74.64
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	-180,203.00	247,897,711.00	99.93	76,863,251.00	185,175,549.00	74.64
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	0.00	0.00	0.00
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	47,553,925.00	17,241,552,116.00	74.72	692,526,154.00	2,774,962,531.00	12.03
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	50,101,018.00	4,138,183,490.00	41.52	294,626,503.00	323,775,032.00	3.25
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	50,101,018.00	4,138,183,490.00	41.52	294,626,503.00	323,775,032.00	3.25
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	9,854,580.00	9,854,580.00	0.58
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	9,854,580.00	9,854,580.00	1.17
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	9,854,580.00	9,854,580.00	1.29
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	37,601,444.00	40,676,765.00	0.87
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	37,601,444.00	40,676,765.00	1.16
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	37,601,444.00	40,676,765.00	1.16
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	0.00	75,999,968.00	15.20	2,706,058.00	2,706,058.00	0.54
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	0.00	75,999,968.00	15.20	2,706,058.00	2,706,058.00	0.54
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	0.00	75,999,968.00	15.20	2,706,058.00	2,706,058.00	0.54
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	5,651,591.00	5.65

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

08-04-2019

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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: MARZO											
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	5,651,591.00	5.65
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	5,651,591.00	5.65
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	12,380,458.00	15,387,187.00	10.26
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	12,380,458.00	15,387,187.00	10.26
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	12,380,458.00	15,387,187.00	10.26
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	50,101,018.00	2,799,333,969.00	98.43	227,736,585.00	249,498,851.00	8.77
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	50,101,018.00	2,799,333,969.00	98.43	227,736,585.00	249,498,851.00	8.77
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	50,101,018.00	2,741,034,607.00	99.89	223,673,297.00	245,435,563.00	8.94
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	4,063,288.00	4,063,288.00	4.06
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	-2,547,093.00	13,103,368,626.00	99.97	397,899,651.00	2,451,187,499.00	18.70
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	-1,975,815.00	10,221,990,537.00	99.96	63,591,090.00	1,237,582,621.00	12.10
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	-17,500.00	1,075,237,175.00	100.00	19,633,325.00	178,269,751.00	16.58
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	-17,500.00	19,704,667.00	99.91	0.00	0.00	0.00
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	-17,500.00	19,704,667.00	99.91	0.00	0.00	0.00
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	888,758.00	109,531,232.00	49.91
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	888,758.00	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	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	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	18,744,567.00	68,738,519.00	8.22
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	18,744,567.00	68,738,519.00	8.22
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	40,230,055.00	76,732,598.00	1.45
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	33,096,876.00	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	33,096,876.00	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	7,133,179.00	43,635,722.00	0.83
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	7,133,179.00	43,635,722.00	0.83
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	0.00	535,763,800.00	100.00	0.00	0.00	0.00

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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: MARZO											
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	0.00	535,763,800.00	100.00	0.00	0.00	
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	0.00	535,763,800.00	100.00	0.00	0.00	
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	0.00	684,984,292.00	
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	0.00	684,984,292.00	
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	0.00	684,984,292.00	
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	
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	
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	
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	-1,958,315.00	758,935,898.00	99.52	3,727,710.00	297,595,980.00	
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	-1,958,315.00	758,935,898.00	99.52	3,727,710.00	297,595,980.00	
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	-1,958,315.00	716,782,932.00	99.49	0.00	275,229,720.00	
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	3,727,710.00	22,366,260.00	
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	-571,278.00	2,881,378,089.00	99.98	334,308,561.00	1,213,604,878.00	
4	DISPONIBILIDAD FINAL	0.00	-2,648,923,528.00	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	-2,648,923,528.00	-2,648,923,528.00	25,602,548,472.00	0.00	25,602,548,472.00	992,688,672.00	18,807,222,719.00	73.46	768,147,103.00	3,120,391,330.00	

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