

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

07-06-2018

10:39

ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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	40,458,537,000.00	-5,527,780,290.00	-5,527,780,290.00	34,930,756,710.00	0.00	34,930,756,710.00	4,585,891,435.00	22,448,710,959.00	64.27	1,680,726,739.00	7,916,363,287.00	22.66
3-1	GASTOS DE FUNCIONAMIENTO	1,186,495,000.00	0.00	0.00	1,186,495,000.00	0.00	1,186,495,000.00	116,111,857.00	683,862,959.00	57.64	32,355,078.00	189,004,970.00	15.93
3-1-2	GASTOS GENERALES	963,000,000.00	-37,807,067.00	-37,807,067.00	925,192,933.00	0.00	925,192,933.00	18,189,596.00	442,000,994.00	47.77	11,626,468.00	66,492,324.00	7.19
3-1-2-01	Adquisición de Bienes	137,159,000.00	-20,000,000.00	-20,000,000.00	117,159,000.00	0.00	117,159,000.00	0.00	45,638,851.00	38.95	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	52,738,000.00	0.00	0.00	52,738,000.00	0.00	52,738,000.00	0.00	45,638,851.00	86.54	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	33,752,000.00	-20,000,000.00	-20,000,000.00	13,752,000.00	0.00	13,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	50,669,000.00	0.00	0.00	50,669,000.00	0.00	50,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	825,841,000.00	-17,807,067.00	-17,807,067.00	808,033,933.00	0.00	808,033,933.00	18,189,596.00	396,362,143.00	49.05	11,626,468.00	66,492,324.00	8.23
3-1-2-02-01	Arrendamientos	13,690,000.00	0.00	0.00	13,690,000.00	0.00	13,690,000.00	0.00	13,690,000.00	100.00	1,276,872.00	1,276,872.00	9.33
3-1-2-02-03	Gastos de Transporte y Comunicación	13,811,000.00	0.00	0.00	13,811,000.00	0.00	13,811,000.00	0.00	1,188,500.00	8.61	0.00	1,188,500.00	8.61
3-1-2-02-05	Mantenimiento y Reparaciones	517,263,000.00	-1,807,067.00	-1,807,067.00	515,455,933.00	0.00	515,455,933.00	7,840,000.00	304,854,047.00	59.14	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	517,263,000.00	-1,807,067.00	-1,807,067.00	515,455,933.00	0.00	515,455,933.00	7,840,000.00	304,854,047.00	59.14	0.00	0.00	0.00
3-1-2-02-06	Seguros	161,841,000.00	0.00	0.00	161,841,000.00	0.00	161,841,000.00	5,968,200.00	42,695,359.00	26.38	5,968,200.00	30,987,145.00	19.15
3-1-2-02-06-01	Seguros Entidad	79,107,000.00	0.00	0.00	79,107,000.00	0.00	79,107,000.00	0.00	2,923,759.00	3.70	0.00	1,446,745.00	1.83
3-1-2-02-06-04	Seguros de Vida Ediles	13,163,000.00	0.00	0.00	13,163,000.00	0.00	13,163,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	69,571,000.00	0.00	0.00	69,571,000.00	0.00	69,571,000.00	5,968,200.00	39,771,600.00	57.17	5,968,200.00	29,540,400.00	42.46
3-1-2-02-08	Servicios Públicos	119,236,000.00	-16,000,000.00	-16,000,000.00	103,236,000.00	0.00	103,236,000.00	4,381,396.00	33,934,237.00	32.87	4,381,396.00	33,039,807.00	32.00
3-1-2-02-08-01	Energía	51,916,000.00	0.00	0.00	51,916,000.00	0.00	51,916,000.00	3,691,110.00	19,558,870.00	37.67	3,691,110.00	19,558,870.00	37.67
3-1-2-02-08-02	Acueducto y Alcantarillado	20,490,000.00	-8,000,000.00	-8,000,000.00	12,490,000.00	0.00	12,490,000.00	0.00	2,893,563.00	23.17	0.00	2,893,563.00	23.17
3-1-2-02-08-04	Teléfono	46,830,000.00	-8,000,000.00	-8,000,000.00	38,830,000.00	0.00	38,830,000.00	690,286.00	11,481,804.00	29.57	690,286.00	10,587,374.00	27.27
3-1-8	OBLIGACIONES POR PAGAR	223,495,000.00	37,807,067.00	37,807,067.00	261,302,067.00	0.00	261,302,067.00	97,922,261.00	241,861,965.00	92.56	20,728,610.00	122,512,646.00	46.89
3-1-8-02	GASTOS GENERALES	223,495,000.00	37,807,067.00	37,807,067.00	261,302,067.00	0.00	261,302,067.00	97,922,261.00	241,861,965.00	92.56	20,728,610.00	122,512,646.00	46.89
3-1-8-02-01	Adquisición de Bienes	39,568,000.00	39,176,422.00	39,176,422.00	78,744,422.00	0.00	78,744,422.00	36,744,376.00	66,784,247.00	84.81	5,773,357.00	35,813,227.00	45.48
3-1-8-02-01-02	Gastos de Computador	5,000,000.00	8,603,001.00	8,603,001.00	13,603,001.00	0.00	13,603,001.00	13,603,000.00	13,603,001.00	100.00	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	2,000,000.00	34,348,387.00	34,348,387.00	36,348,387.00	0.00	36,348,387.00	23,141,376.00	24,388,212.00	67.10	5,773,357.00	7,020,193.00	19.31
3-1-8-02-01-04	Materiales y Suministros	32,568,000.00	-3,774,966.00	-3,774,966.00	28,793,034.00	0.00	28,793,034.00	0.00	28,793,034.00	100.00	0.00	28,793,034.00	100.00
3-1-8-02-02	Adquisición de Servicios	183,927,000.00	-1,369,355.00	-1,369,355.00	182,557,645.00	0.00	182,557,645.00	61,177,885.00	175,077,718.00	95.90	14,955,253.00	86,699,419.00	47.49
3-1-8-02-02-01	Arrendamientos	3,250,000.00	-77,500.00	-77,500.00	3,172,500.00	0.00	3,172,500.00	0.00	3,172,500.00	100.00	0.00	2,538,000.00	80.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,380,000.00	-380,000.00	-380,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	111,549,000.00	59,451,956.00	59,451,956.00	171,000,956.00	0.00	171,000,956.00	61,231,644.00	165,210,624.00	96.61	14,955,253.00	82,466,825.00	48.23
3-1-8-02-02-05-0001	Mantenimiento Entidad	111,549,000.00	59,451,956.00	59,451,956.00	171,000,956.00	0.00	171,000,956.00	61,231,644.00	165,210,624.00	96.61	14,955,253.00	82,466,825.00	48.23

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02-06	Seguros	19,543,000.00	-19,488,740.00	-19,488,740.00	54,260.00	0.00	54,260.00	-53,759.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0001	Seguros Entidad	12,471,000.00	-12,470,999.00	-12,470,999.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,087,000.00	-2,033,241.00	-2,033,241.00	53,759.00	0.00	53,759.00	-53,759.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	4,985,000.00	-4,984,500.00	-4,984,500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08	Servicios Públicos	44,205,000.00	-40,875,071.00	-40,875,071.00	3,329,929.00	0.00	3,329,929.00	0.00	1,694,594.00	50.89	0.00	1,694,594.00	
3-1-8-02-02-08-0001	Energía	11,022,000.00	-11,022,000.00	-11,022,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	10,827,000.00	-10,528,840.00	-10,528,840.00	298,160.00	0.00	298,160.00	0.00	298,160.00	100.00	0.00	298,160.00	
3-1-8-02-02-08-0004	Teléfono	22,356,000.00	-19,324,231.00	-19,324,231.00	3,031,769.00	0.00	3,031,769.00	0.00	1,396,434.00	46.06	0.00	1,396,434.00	
3-3	INVERSIÓN	39,272,042.000.00	-5,527,780.290.00	-5,527,780.290.00	33,744,261.710.00	0.00	33,744,261.710.00	4,469,779.578.00	21,764,848.000.00	64.50	1,648,371.661.00	7,727,358,317.00	
3-3-1	DIRECTA	15,973,463,000.00	950,252,592.00	950,252,592.00	16,923,715,592.00	0.00	16,923,715,592.00	63,693,101.00	5,203,938,367.00	30.75	497,314,525.00	1,656,980,013.00	
3-3-1-15	Bogotá Mejor para todos	15,973,463,000.00	950,252,592.00	950,252,592.00	16,923,715,592.00	0.00	16,923,715,592.00	63,693,101.00	5,203,938,367.00	30.75	497,314,525.00	1,656,980,013.00	
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,191,025,000.00	0.00	0.00	3,191,025,000.00	0.00	3,191,025,000.00	15,720,444.00	1,118,227,858.00	35.04	103,370,796.00	185,827,218.00	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	134,593,000.00	0.00	0.00	134,593,000.00	0.00	134,593,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-02-1287	Acciones de atención integral para el fortalecimiento y protección de la infancia	134,593,000.00	0.00	0.00	134,593,000.00	0.00	134,593,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,167,025,000.00	0.00	0.00	1,167,025,000.00	0.00	1,167,025,000.00	0.00	879,890,051.00	75.40	91,341,030.00	135,940,440.00	
3-3-1-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	1,037,025,000.00	0.00	0.00	1,037,025,000.00	0.00	1,037,025,000.00	0.00	879,890,051.00	84.85	91,341,030.00	135,940,440.00	
3-3-1-15-01-03-1431	Suministro de ayudas técnicas para personas con discapacidad	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	36,519,000.00	0.00	0.00	36,519,000.00	0.00	36,519,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-04-1432	Acciones para la prevención de riesgos	36,519,000.00	0.00	0.00	36,519,000.00	0.00	36,519,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-07	Inclusión educativa para la equidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-07-1433	Dotación IEDs de la localidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,812,888,000.00	0.00	0.00	1,812,888,000.00	0.00	1,812,888,000.00	15,720,444.00	238,337,807.00	13.15	12,029,766.00	49,886,778.00	
3-3-1-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	1,812,888,000.00	0.00	0.00	1,812,888,000.00	0.00	1,812,888,000.00	15,720,444.00	238,337,807.00	13.15	12,029,766.00	49,886,778.00	
3-3-1-15-02	Pilar Democracia urbana	7,561,188,000.00	0.00	-600,000,000.00	6,961,188,000.00	0.00	6,961,188,000.00	0.00	503,812,747.00	7.24	34,889,580.00	145,567,979.00	
3-3-1-15-02-17	Espacio público, derecho de todos	7,561,188,000.00	0.00	-600,000,000.00	6,961,188,000.00	0.00	6,961,188,000.00	0.00	503,812,747.00	7.24	34,889,580.00	145,567,979.00	
3-3-1-15-02-17-1437	Transformación de los parques de la localidad	1,923,188,000.00	0.00	0.00	1,923,188,000.00	0.00	1,923,188,000.00	0.00	162,115,354.00	8.43	15,234,570.00	55,281,226.00	

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			MES 4	ACUMULADO 5									
3-3-1-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	5,638,000,000.00	0.00	-600,000,000.00	5,038,000,000.00	0.00	5,038,000,000.00	0.00	341,697,393.00	6.78	19,655,010.00	90,286,753.00	1.79
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	786,776,000.00	950,252,592.00	950,252,592.00	1,737,028,592.00	0.00	1,737,028,592.00	0.00	122,003,040.00	7.02	6,630,600.00	31,621,680.00	1.82
3-3-1-15-03-19	Seguridad y convivencia para todos	786,776,000.00	950,252,592.00	950,252,592.00	1,737,028,592.00	0.00	1,737,028,592.00	0.00	122,003,040.00	7.02	6,630,600.00	31,621,680.00	1.82
3-3-1-15-03-19-1439	Acciones de mejoramiento de la seguridad en la localidad	786,776,000.00	950,252,592.00	950,252,592.00	1,737,028,592.00	0.00	1,737,028,592.00	0.00	122,003,040.00	7.02	6,630,600.00	31,621,680.00	1.82
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	0.00	100,288,188.00	42.74	8,682,960.00	30,824,508.00	13.14
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	0.00	100,288,188.00	42.74	8,682,960.00	30,824,508.00	13.14
3-3-1-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	234,666,000.00	0.00	0.00	234,666,000.00	0.00	234,666,000.00	0.00	100,288,188.00	42.74	8,682,960.00	30,824,508.00	13.14
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,199,808,000.00	0.00	600,000,000.00	4,799,808,000.00	0.00	4,799,808,000.00	47,972,657.00	3,359,606,534.00	69.99	343,740,589.00	1,263,138,628.00	26.32
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,199,808,000.00	0.00	600,000,000.00	4,799,808,000.00	0.00	4,799,808,000.00	47,972,657.00	3,359,606,534.00	69.99	343,740,589.00	1,263,138,628.00	26.32
3-3-1-15-07-45-1441	Acciones de fortalecimiento institucional	3,468,456,000.00	0.00	600,000,000.00	4,068,456,000.00	0.00	4,068,456,000.00	47,972,657.00	3,239,103,386.00	79.62	337,583,629.00	1,241,818,180.00	30.52
3-3-1-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	731,352,000.00	0.00	0.00	731,352,000.00	0.00	731,352,000.00	0.00	120,503,148.00	16.48	6,156,960.00	21,320,448.00	2.92
3-3-6	OBLIGACIONES POR PAGAR	23,298,579,000.00	-6,478,032,882.00	-6,478,032,882.00	16,820,546,118.00	0.00	16,820,546,118.00	4,406,086,477.00	16,560,909,633.00	98.46	1,151,057,136.00	6,070,378,304.00	36.09
3-3-6-15	Bogotá Mejor para todos	12,656,240,000.00	-953,867,620.00	-953,867,620.00	11,702,372,380.00	0.00	11,702,372,380.00	4,313,294,736.00	11,518,246,353.00	98.43	466,721,088.00	2,066,699,626.00	17.66
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,173,222,000.00	-66,755,503.00	-66,755,503.00	1,106,466,497.00	0.00	1,106,466,497.00	0.00	1,106,466,497.00	100.00	38,830,318.00	361,180,303.00	32.64
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	88,921,000.00	-1,471,007.00	-1,471,007.00	87,449,993.00	0.00	87,449,993.00	0.00	87,449,993.00	100.00	38,830,318.00	38,830,318.00	44.40
3-3-6-15-01-02-1287	Acciones de atención integral para el fortalecimiento y protección de la infancia	88,921,000.00	-1,471,007.00	-1,471,007.00	87,449,993.00	0.00	87,449,993.00	0.00	87,449,993.00	100.00	38,830,318.00	38,830,318.00	44.40
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	106,887,000.00	-40,095,673.00	-40,095,673.00	66,791,327.00	0.00	66,791,327.00	0.00	66,791,327.00	100.00	0.00	2,781,195.00	4.16
3-3-6-15-01-03-1429	Apoyo económico para persona mayor con subsidio C	38,000,000.00	-35,218,805.00	-35,218,805.00	2,781,195.00	0.00	2,781,195.00	0.00	2,781,195.00	100.00	0.00	2,781,195.00	100.00
3-3-6-15-01-03-1431	Suministro de ayudas técnicas para personas con discapacidad	68,887,000.00	-4,876,868.00	-4,876,868.00	64,010,132.00	0.00	64,010,132.00	0.00	64,010,132.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	6,314,000.00	-6,314,000.00	-6,314,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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									
3-3-6-15-01-04-1432	Acciones para la prevención de riesgos	6,314,000.00	-6,314,000.00	-6,314,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-01-07	Inclusión educativa para la equidad	55,100,000.00	-11,671.00	-11,671.00	55,088,329.00	0.00	55,088,329.00	0.00	55,088,329.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1433	Dotación IEDs de la localidad	55,100,000.00	-11,671.00	-11,671.00	55,088,329.00	0.00	55,088,329.00	0.00	55,088,329.00	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	916,000,000.00	-18,863,152.00	-18,863,152.00	897,136,848.00	0.00	897,136,848.00	0.00	897,136,848.00	100.00	0.00	319,568,790.00	35.62
3-3-6-15-01-11-1434	Realizar acciones de promoción a la cultura en la localidad	916,000,000.00	-18,863,152.00	-18,863,152.00	897,136,848.00	0.00	897,136,848.00	0.00	897,136,848.00	100.00	0.00	319,568,790.00	35.62
3-3-6-15-02	Pilar Democracia urbana	7,300,481,000.00	1,252,136,209.00	1,252,136,209.00	8,552,617,209.00	0.00	8,552,617,209.00	4,199,994,592.00	8,368,518,191.00	97.85	79,867,180.00	957,051,689.00	11.19
3-3-6-15-02-17	Espacio público, derecho de todos	7,300,481,000.00	1,252,136,209.00	1,252,136,209.00	8,552,617,209.00	0.00	8,552,617,209.00	4,199,994,592.00	8,368,518,191.00	97.85	79,867,180.00	957,051,689.00	11.19
3-3-6-15-02-17-1437	Transformación de los parques de la localidad	2,500,481,000.00	623,558,149.00	623,558,149.00	3,124,039,149.00	0.00	3,124,039,149.00	499,994,592.00	2,952,370,659.00	94.50	8,367,180.00	280,195,505.00	8.97
3-3-6-15-02-17-1438	Mejoramiento de la malla vial y el espacio público local	4,800,000,000.00	628,578,060.00	628,578,060.00	5,428,578,060.00	0.00	5,428,578,060.00	3,700,000,000.00	5,416,147,532.00	99.77	71,500,000.00	676,856,184.00	12.47
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	408,000,000.00	-130,038,255.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	55,109,000.00	277,961,745.00	100.00	43,223,800.00	119,705,519.00	43.07
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	408,000,000.00	-130,038,255.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	55,109,000.00	277,961,745.00	100.00	43,223,800.00	119,705,519.00	43.07
3-3-6-15-06-38-1440	Acciones de intervención y transformación de la estructura ecológica ambiental de la localidad	408,000,000.00	-130,038,255.00	-130,038,255.00	277,961,745.00	0.00	277,961,745.00	55,109,000.00	277,961,745.00	100.00	43,223,800.00	119,705,519.00	43.07
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,774,537,000.00	-2,009,210,071.00	-2,009,210,071.00	1,765,326,929.00	0.00	1,765,326,929.00	58,191,144.00	1,765,299,920.00	100.00	304,799,790.00	628,762,115.00	35.62
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,774,537,000.00	-2,009,210,071.00	-2,009,210,071.00	1,765,326,929.00	0.00	1,765,326,929.00	58,191,144.00	1,765,299,920.00	100.00	304,799,790.00	628,762,115.00	35.62
3-3-6-15-07-45-1441	Acciones de fortalecimiento institucional	2,304,537,000.00	-1,913,332,136.00	-1,913,332,136.00	391,204,864.00	0.00	391,204,864.00	58,191,144.00	391,177,855.00	99.99	0.00	100,526,522.00	25.70
3-3-6-15-07-45-1442	Acciones para el mejoramiento de la participación en la localidad	1,470,000,000.00	-95,877,935.00	-95,877,935.00	1,374,122,065.00	0.00	1,374,122,065.00	0.00	1,374,122,065.00	100.00	304,799,790.00	528,235,593.00	38.44
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	10,642,339,000.00	-5,524,165,262.00	-5,524,165,262.00	5,118,173,738.00	0.00	5,118,173,738.00	92,791,741.00	5,042,663,280.00	98.52	684,336,048.00	4,003,678,678.00	78.22
4	DISPONIBILIDAD FINAL	0.00	5,527,780,290.00	5,527,780,290.00	5,527,780,290.00	0.00	5,527,780,290.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	40,458,537,000.00	0.00	0.00	40,458,537,000.00	0.00	40,458,537,000.00	4,585,891,435.00	22,448,710,959.00	55.49	1,680,726,739.00	7,916,363,287.00	19.57

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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									