

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

09-08-2019

06:52

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: JULIO											
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	1,800,000,000.00	-848,923,528.00	27,402,548,472.00	0.00	27,402,548,472.00	3,044,359,058.00	22,296,176,156.00	81.37	1,888,144,269.00	9,515,732,064.00	34.73
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	123,943,267.00	1,880,605,122.00	74.37	141,072,325.00	1,140,003,330.00	45.08
3-1-1	Gastos de personal	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	99,664,600.00	334,358,987.00	55.58	49,832,300.00	284,526,687.00	47.30
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	99,664,600.00	334,358,987.00	55.58	49,832,300.00	284,526,687.00	47.30
3-1-1-04-01	Honorarios	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	99,664,600.00	334,358,987.00	55.58	49,832,300.00	284,526,687.00	47.30
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	99,664,600.00	334,358,987.00	55.58	49,832,300.00	284,526,687.00	47.30
3-1-2	Adquisición de bienes y servicios	1,512,000,000.00	0.00	10,150,922.00	1,522,150,922.00	0.00	1,522,150,922.00	24,278,667.00	1,150,095,164.00	75.56	90,200,025.00	503,506,430.00	33.08
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	10,150,922.00	1,502,150,922.00	0.00	1,502,150,922.00	24,278,667.00	1,150,095,164.00	76.56	90,200,025.00	503,506,430.00	33.52
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	997,800.00	4,462,960.00	12.06
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	997,800.00	4,462,960.00	12.06
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	997,800.00	4,462,960.00	34.33
3-1-2-02-02	Adquisición de servicios	1,455,000,000.00	0.00	10,150,922.00	1,465,150,922.00	0.00	1,465,150,922.00	24,278,667.00	1,137,095,164.00	77.61	89,202,225.00	499,043,470.00	34.06
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	36,600,000.00	39,600,000.00	172,243,000.00	0.00	172,243,000.00	14,608,817.00	75,415,298.00	43.78	6,229,300.00	65,941,031.00	38.28
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	124,643,000.00	36,600,000.00	39,600,000.00	164,243,000.00	0.00	164,243,000.00	14,608,817.00	75,415,298.00	45.92	6,229,300.00	65,941,031.00	40.15
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	0.00	6,225,756.00	94.79
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	75,075,000.00	0.00	3,000,000.00	78,075,000.00	0.00	78,075,000.00	12,458,600.00	46,274,800.00	59.27	6,229,300.00	40,045,500.00	51.29
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	36,600,000.00	36,600,000.00	66,600,000.00	0.00	66,600,000.00	2,150,217.00	22,914,742.00	34.41	0.00	19,669,775.00	29.53
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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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	-36,600,000.00	-44,600,000.00	1,202,757,000.00	0.00	1,202,757,000.00	4,409,850.00	1,022,697,332.00	85.03	77,712,925.00	394,119,905.00	32.77
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp:	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	87,000,000.00	0.00	-8,000,000.00	79,000,000.00	0.00	79,000,000.00	4,409,850.00	18,830,420.00	23.84	3,213,950.00	17,634,520.00	22.32
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	2,956,450.00	16,899,555.00	67.60	2,237,200.00	16,180,305.00	64.72
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	476,650.00	476,650.00	1.29	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	976,750.00	1,454,215.00	8.55	976,750.00	1,454,215.00	8.55
3-1-2-02-02-03-0005	Servicios de soporte	1,093,357,000.00	-36,600,000.00	-36,600,000.00	1,056,757,000.00	0.00	1,056,757,000.00	0.00	1,003,866,912.00	95.00	74,498,975.00	376,485,385.00	35.63
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	74,498,975.00	376,485,385.00	44.64
3-1-2-02-02-03-0005	Servicios de limpieza general	250,000,000.00	-36,600,000.00	-36,600,000.00	213,400,000.00	0.00	213,400,000.00	0.00	185,354,270.00	86.86	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	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	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	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	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	73,000,000.00	0.00	15,150,922.00	88,150,922.00	0.00	88,150,922.00	5,260,000.00	36,982,534.00	41.95	5,260,000.00	36,982,534.00	41.95
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	73,000,000.00	0.00	15,150,922.00	88,150,922.00	0.00	88,150,922.00	5,260,000.00	36,982,534.00	41.95	5,260,000.00	36,982,534.00	41.95
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	3,343,470.00	20,505,120.00	56.96	3,343,470.00	20,505,120.00	56.96
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	4,790,860.00	19.16	0.00	4,790,860.00	19.16
3-1-2-02-02-04-0001	Aseo	12,000,000.00	0.00	7,150,922.00	19,150,922.00	0.00	19,150,922.00	1,732,720.00	10,537,114.00	55.02	1,732,720.00	10,537,114.00	55.02
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	183,810.00	1,149,440.00	14.37	183,810.00	1,149,440.00	14.37
3-1-8	OBLIGACIONES POR PAGAR	637,193,000.00	0.00	-232,312,665.00	404,880,335.00	0.00	404,880,335.00	0.00	396,150,971.00	97.84	1,040,000.00	351,970,213.00	86.93
3-1-8-02	GASTOS GENERALES	637,193,000.00	0.00	-232,312,665.00	404,880,335.00	0.00	404,880,335.00	0.00	396,150,971.00	97.84	1,040,000.00	351,970,213.00	86.93
3-1-8-02-01	Adquisición de Bienes	116,531,557.00	0.00	-2,850,969.00	113,680,588.00	0.00	113,680,588.00	0.00	112,910,633.00	99.32	0.00	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	0.00	103,722,772.00	100.00	0.00	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	0.00	-1,727,285.00	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	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	-229,461,696.00	291,199,747.00	0.00	291,199,747.00	0.00	283,240,338.00	97.27	1,040,000.00	239,059,580.00	82.09
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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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	-172,920,427.00	247,897,711.00	0.00	247,897,711.00	0.00	239,938,302.00	96.79	1,040,000.00	231,067,680.00	93.21
3-1-8-02-02-05-0001	Mantenimiento Entidad	420,818,138.00	0.00	-172,920,427.00	247,897,711.00	0.00	247,897,711.00	0.00	239,938,302.00	96.79	1,040,000.00	231,067,680.00	93.21
3-1-8-02-02-06	Seguros	31,627,745.00	0.00	-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
3-1-8-02-02-11	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	1,800,000,000.00	-626,761,785.00	24,873,971,215.00	0.00	24,873,971,215.00	2,920,415,791.00	20,415,571,034.00	82.08	1,747,071,944.00	8,375,728,734.00	33.67
3-3-1	DIRECTA	9,966,331,000.00	1,800,000,000.00	1,828,966,717.00	11,795,297,717.00	0.00	11,795,297,717.00	2,968,961,028.00	7,385,442,774.00	62.61	409,064,893.00	1,943,953,871.00	16.48
3-3-1-15	Bogotá Mejor Para Todos	9,966,331,000.00	1,800,000,000.00	1,828,966,717.00	11,795,297,717.00	0.00	11,795,297,717.00	2,968,961,028.00	7,385,442,774.00	62.61	409,064,893.00	1,943,953,871.00	16.48
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	780,390,436.00	46.10	62,549,784.00	318,091,565.00	18.79
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	62,549,784.00	318,091,565.00	37.73
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	62,549,784.00	318,091,565.00	41.69
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	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	0.00	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	1,800,000,000.00	1,800,000,000.00	6,479,331,000.00	0.00	6,479,331,000.00	2,968,961,028.00	3,417,210,416.00	52.74	54,060,973.00	197,716,120.00	3.05
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	1,800,000,000.00	1,800,000,000.00	5,301,000,000.00	0.00	5,301,000,000.00	2,968,961,028.00	3,417,210,416.00	64.46	54,060,973.00	197,716,120.00	3.73
3-3-1-15-02-18-1391	Movilidad y espacio publico mejor para todos	3,501,000,000.00	1,800,000,000.00	1,800,000,000.00	5,301,000,000.00	0.00	5,301,000,000.00	2,968,961,028.00	3,417,210,416.00	64.46	54,060,973.00	197,716,120.00	3.73
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	190,173,020.00	38.03	17,503,022.00	45,082,167.00	9.02
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	190,173,020.00	38.03	17,503,022.00	45,082,167.00	9.02
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	190,173,020.00	38.03	17,503,022.00	45,082,167.00	9.02
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	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	23,041,103.00	23.04
3-3-1-15-05-37	Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá	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	23,041,103.00	23.04

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA												MES: JULIO	
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									
	Región												
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	23,041,103.00	23.04
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	64,602,787.00	43.07
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	64,602,787.00	43.07
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	64,602,787.00	43.07
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,844,000,000.00	0.00	28,966,717.00	2,872,966,717.00	0.00	2,872,966,717.00	0.00	2,807,327,569.00	97.72	258,299,836.00	1,295,420,129.00	45.09
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,844,000,000.00	0.00	28,966,717.00	2,872,966,717.00	0.00	2,872,966,717.00	0.00	2,807,327,569.00	97.72	258,299,836.00	1,295,420,129.00	45.09
3-3-1-15-07-45-1395	Gobierno local legítimo	2,744,000,000.00	0.00	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	252,999,894.00	1,270,157,073.00	45.80
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	65,439,362.00	65.44	5,299,942.00	25,263,056.00	25.26
3-3-6	OBLIGACIONES POR PAGAR	15,534,402,000.00	0.00	-2,455,728,502.00	13,078,673,498.00	0.00	13,078,673,498.00	-48,545,237.00	13,030,128,260.00	99.63	1,338,007,051.00	6,431,774,863.00	49.18
3-3-6-15	Bogotá Mejor para todos	11,002,369,000.00	0.00	-805,073,592.00	10,197,295,408.00	0.00	10,197,295,408.00	-40,968,368.00	10,156,327,040.00	99.60	805,199,832.00	4,480,218,279.00	43.94
3-3-6-15-01	Pilar Igualdad de calidad de vida	1,225,708,535.00	0.00	-150,611,984.00	1,075,096,551.00	0.00	1,075,096,551.00	-40,095,187.00	1,035,001,364.00	96.27	545,441,048.00	991,921,364.00	92.26
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	60,750,390.00	0.00	-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	0.00	-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	-2,226,540.00	217,231,232.00	98.99	0.00	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	-2,226,540.00	109,531,232.00	98.01	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	0.00	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	-37,868,647.00	798,206,089.00	95.47	545,441,048.00	798,206,089.00	95.47
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	-37,868,647.00	798,206,089.00	95.47	545,441,048.00	798,206,089.00	95.47
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	-1.00	5,288,439,153.00	100.00	251,203,436.00	1,141,968,804.00	21.59
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	-1.00	33,096,876.00	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	-1.00	33,096,876.00	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	251,203,436.00	1,108,871,928.00	21.10
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	251,203,436.00	1,108,871,928.00	21.10
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	612,900,000.00	0.00	-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	Seguridad y convivencia para todos	612,900,000.00	0.00	-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

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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: JULIO											
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									
3-3-6-15-03-19-1392	Candelaria más segura para todos	612,900,000.00	0.00	-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	0.00	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	0.00	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	0.00	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	0.00	-346,069,553.00	734,821,393.00	0.00	734,821,393.00	-873,180.00	733,948,213.00	99.88	8,555,348.00	603,622,773.00	82.15
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,080,890,946.00	0.00	-346,069,553.00	734,821,393.00	0.00	734,821,393.00	-873,180.00	733,948,213.00	99.88	8,555,348.00	603,622,773.00	82.15
3-3-6-15-07-45-1395	Gobierno local legítimo	846,617,120.00	0.00	-153,948,693.00	692,668,427.00	0.00	692,668,427.00	0.00	692,668,427.00	100.00	0.00	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	-873,180.00	41,279,786.00	97.93	8,555,348.00	36,463,348.00	86.50
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,532,033,000.00	0.00	-1,650,654,910.00	2,881,378,090.00	0.00	2,881,378,090.00	-7,576,869.00	2,873,801,220.00	99.74	532,807,219.00	1,951,556,584.00	67.73
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	1,800,000,000.00	-848,923,528.00	27,402,548,472.00	0.00	27,402,548,472.00	3,044,359,058.00	22,296,176,156.00	81.37	1,888,144,269.00	9,515,732,064.00	34.73

MANUEL AUGUSTO CALDERON RAMIREZ
 ALCALDE LOCAL DE LA CANDELARIA
 CC No. 80037975 DE BOGOTA, D.C.
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LUZ ELSY AVILA OCAMPO
 RESPONSABLE DE PRESUPUESTO (E)
 CC No. 28556883 DE IBAGUE
 Teléfono: 3410261