

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

03-11-2017

01:43

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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	48,316,341,000.00	0.00	-1,500,352,329.00	46,815,988,671.00	0.00	46,815,988,671.00	871,512,294.00	26,200,014,949.00	55.96	2,300,552,493.15	14,461,568,735.15	30.89
3-1	GASTOS DE FUNCIONAMIENTO	2,401,901,000.00	0.00	-339,632,867.00	2,062,268,133.00	0.00	2,062,268,133.00	22,189,546.00	1,608,253,898.00	77.98	241,032,081.69	1,101,923,372.69	53.43
3-1-2	GASTOS GENERALES	1,453,000,000.00	0.00	0.00	1,453,000,000.00	0.00	1,453,000,000.00	22,189,546.00	1,002,536,703.00	69.00	199,679,034.00	519,798,623.00	35.77
3-1-2-01	Adquisición de Bienes	258,000,000.00	0.00	0.00	258,000,000.00	0.00	258,000,000.00	-597.00	241,004,811.00	93.41	114,282,506.00	166,332,151.00	64.47
3-1-2-01-02	Gastos de Computador	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	100.00	5,810,118.00	11,141,179.00	61.90
3-1-2-01-03	Combustibles Lubricantes y Llantas	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	119,995,408.00	98.36	5,462,985.00	52,181,569.00	42.77
3-1-2-01-04	Materiales y Suministros	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	3,010,000.00	16.72	3,010,000.00	3,010,000.00	16.72
3-1-2-01-05	Compra de Equipo	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	-597.00	99,999,403.00	100.00	99,999,403.00	99,999,403.00	100.00
3-1-2-02	Adquisición de Servicios	1,195,000,000.00	0.00	0.00	1,195,000,000.00	0.00	1,195,000,000.00	22,190,143.00	761,531,892.00	63.73	85,396,528.00	353,466,472.00	29.58
3-1-2-02-01	Arrendamientos	186,255,000.00	0.00	0.00	186,255,000.00	0.00	186,255,000.00	0.00	176,074,193.00	94.53	16,190,287.00	95,122,749.00	51.07
3-1-2-02-03	Gastos de Transporte y Comunicación	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	145,800.00	83,510,022.00	97.10	145,800.00	3,510,022.00	4.08
3-1-2-02-04	Impresos y Publicaciones	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
3-1-2-02-05	Mantenimiento y Reparaciones	417,115,000.00	0.00	0.00	417,115,000.00	0.00	417,115,000.00	426,682.00	297,485,032.00	71.32	54,869,825.00	152,170,691.00	36.48
3-1-2-02-05-01	Mantenimiento Entidad	417,115,000.00	0.00	0.00	417,115,000.00	0.00	417,115,000.00	426,682.00	297,485,032.00	71.32	54,869,825.00	152,170,691.00	36.48
3-1-2-02-06	Seguros	304,380,000.00	0.00	0.00	304,380,000.00	0.00	304,380,000.00	19,358,681.00	76,095,965.00	25.00	5,814,700.00	62,551,984.00	20.55
3-1-2-02-06-01	Seguros Entidad	221,100,000.00	0.00	0.00	221,100,000.00	0.00	221,100,000.00	13,543,981.00	18,990,297.00	8.59	0.00	5,446,316.00	2.46
3-1-2-02-06-04	Seguros de Vida Ediles	14,280,000.00	0.00	0.00	14,280,000.00	0.00	14,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	69,000,000.00	0.00	0.00	69,000,000.00	0.00	69,000,000.00	5,814,700.00	57,105,668.00	82.76	5,814,700.00	57,105,668.00	82.76
3-1-2-02-08	Servicios Públicos	48,250,000.00	0.00	0.00	48,250,000.00	0.00	48,250,000.00	2,258,980.00	27,966,680.00	57.96	2,258,980.00	27,966,680.00	57.96
3-1-2-02-08-01	Energía	19,500,000.00	0.00	0.00	19,500,000.00	0.00	19,500,000.00	1,046,530.00	10,158,930.00	52.10	1,046,530.00	10,158,930.00	52.10
3-1-2-02-08-02	Acueducto y Alcantarillado	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	22,380.00	3,726,658.00	46.58	22,380.00	3,726,658.00	46.58
3-1-2-02-08-03	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,343,052.00	46.86	0.00	2,343,052.00	46.86
3-1-2-02-08-04	Teléfono	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	1,152,290.00	11,495,680.00	76.64	1,152,290.00	11,495,680.00	76.64
3-1-2-02-08-05	Gas	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	37,780.00	242,360.00	32.31	37,780.00	242,360.00	32.31
3-1-2-02-11	Promoción Institucional	103,000,000.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	100,400,000.00	97.48	6,116,936.00	12,144,346.00	11.79
3-1-2-02-17	Información	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	948,901,000.00	0.00	-339,632,867.00	609,268,133.00	0.00	609,268,133.00	0.00	605,717,195.00	99.42	41,353,047.69	582,124,749.69	95.54
3-1-8-02	GASTOS GENERALES	948,901,000.00	0.00	-339,632,867.00	609,268,133.00	0.00	609,268,133.00	0.00	605,717,195.00	99.42	41,353,047.69	582,124,749.69	95.54
3-1-8-02-01	Adquisición de Bienes	118,000,000.00	0.00	-51,419,033.00	66,580,967.00	0.00	66,580,967.00	0.00	66,172,351.00	99.39	0.00	66,172,351.00	99.39
3-1-8-02-01-02	Gastos de Computador	18,000,000.00	0.00	-2,918,500.00	15,081,500.00	0.00	15,081,500.00	0.00	15,081,500.00	100.00	0.00	15,081,500.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	59,000,000.00	0.00	-32,538,842.00	26,461,158.00	0.00	26,461,158.00	0.00	26,052,542.00	98.46	0.00	26,052,542.00	98.46

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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									
3-1-8-02-01-04	Materiales y Suministros	16,000,000.00	0.00	-9,753,691.00	6,246,309.00	0.00	6,246,309.00	0.00	6,246,309.00	100.00	0.00	6,246,309.00	100.00
3-1-8-02-01-05	Compra de Equipo	25,000,000.00	0.00	-6,208,000.00	18,792,000.00	0.00	18,792,000.00	0.00	18,792,000.00	100.00	0.00	18,792,000.00	100.00
3-1-8-02-02	Adquisición de Servicios	830,901,000.00	0.00	-288,213,834.00	542,687,166.00	0.00	542,687,166.00	0.00	539,544,844.00	99.42	41,353,047.69	515,952,398.69	95.07
3-1-8-02-02-01	Arrendamientos	89,544,000.00	0.00	0.00	89,544,000.00	0.00	89,544,000.00	0.00	89,544,000.00	100.00	0.00	89,544,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	57,000,000.00	0.00	-17,182,914.00	39,817,086.00	0.00	39,817,086.00	0.00	39,817,086.00	100.00	0.00	39,817,086.00	100.00
3-1-8-02-02-04	Impresos y Publicaciones	19,000,000.00	0.00	-3,369,000.00	15,631,000.00	0.00	15,631,000.00	0.00	15,631,000.00	100.00	1,740,000.00	13,891,000.00	88.87
3-1-8-02-02-05	Mantenimiento y Reparaciones	394,265,000.00	0.00	-53,885,320.00	340,379,680.00	0.00	340,379,680.00	0.00	339,256,478.00	99.67	38,173,047.69	324,131,100.69	95.23
3-1-8-02-02-05-0001	Mantenimiento Entidad	394,265,000.00	0.00	-53,885,320.00	340,379,680.00	0.00	340,379,680.00	0.00	339,256,478.00	99.67	38,173,047.69	324,131,100.69	95.23
3-1-8-02-02-06	Seguros	209,786,000.00	0.00	-189,056,600.00	20,729,400.00	0.00	20,729,400.00	0.00	18,710,280.00	90.26	0.00	17,743,212.00	85.59
3-1-8-02-02-06-0001	Seguros Entidad	190,000,000.00	0.00	-184,310,262.00	5,689,738.00	0.00	5,689,738.00	0.00	3,670,618.00	64.51	0.00	3,670,618.00	64.51
3-1-8-02-02-06-0004	Seguros de Vida Ediles	14,280,000.00	0.00	-334,070.00	13,945,930.00	0.00	13,945,930.00	0.00	13,945,930.00	100.00	0.00	12,978,862.00	93.07
3-1-8-02-02-06-0005	Seguros de Salud Ediles	5,506,000.00	0.00	-4,412,268.00	1,093,732.00	0.00	1,093,732.00	0.00	1,093,732.00	100.00	0.00	1,093,732.00	100.00
3-1-8-02-02-11	Promoción Institucional	19,306,000.00	0.00	0.00	19,306,000.00	0.00	19,306,000.00	0.00	19,306,000.00	100.00	0.00	19,306,000.00	100.00
3-1-8-02-02-17	Información	42,000,000.00	0.00	-24,720,000.00	17,280,000.00	0.00	17,280,000.00	0.00	17,280,000.00	100.00	1,440,000.00	11,520,000.00	66.67
3-3	INVERSIÓN	45,914,440,000.00	0.00	-1,160,719,462.00	44,753,720,538.00	0.00	44,753,720,538.00	849,322,748.00	24,591,761,051.00	54.95	2,059,520,411.46	13,359,645,362.46	29.85
3-3-1	DIRECTA	28,793,908,000.00	0.00	0.00	28,793,908,000.00	0.00	28,793,908,000.00	850,974,350.00	8,683,964,653.00	30.16	455,593,943.46	2,603,971,689.46	9.04
3-3-1-15	Bogotá Mejor para todos	28,793,908,000.00	0.00	0.00	28,793,908,000.00	0.00	28,793,908,000.00	850,974,350.00	8,683,964,653.00	30.16	455,593,943.46	2,603,971,689.46	9.04
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,580,200,000.00	600,206,313.00	600,206,313.00	3,180,406,313.00	0.00	3,180,406,313.00	339,975,378.00	1,509,048,164.00	47.45	33,944,722.00	291,637,325.00	9.17
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	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	0.00
3-3-1-15-01-02-1331	Dotaciones pedagógicas para la primera infancia: Niños más felices	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	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	415,200,000.00	0.00	0.00	415,200,000.00	0.00	415,200,000.00	0.00	407,343,500.00	98.11	33,944,722.00	291,637,325.00	70.24
3-3-1-15-01-03-1334	Mejores oportunidades para la población vulnerable	415,200,000.00	0.00	0.00	415,200,000.00	0.00	415,200,000.00	0.00	407,343,500.00	98.11	33,944,722.00	291,637,325.00	70.24
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	245,000,000.00	600,206,313.00	600,206,313.00	845,206,313.00	0.00	845,206,313.00	0.00	224,711,203.00	26.59	0.00	0.00	0.00
3-3-1-15-01-04-1340	Prevención de riesgos y acciones de mitigación	245,000,000.00	600,206,313.00	600,206,313.00	845,206,313.00	0.00	845,206,313.00	0.00	224,711,203.00	26.59	0.00	0.00	0.00
3-3-1-15-01-06	Calidad educativa para todos	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1349	Dotaciones didácticas y pedagógicas para mejores colegios	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	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	1,760,000,000.00	0.00	0.00	1,760,000,000.00	0.00	1,760,000,000.00	339,975,378.00	876,993,461.00	49.83	0.00	0.00	0.00

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			MES 4	ACUMULADO 5									
3-3-1-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	1,760,000,000.00	0.00	0.00	1,760,000,000.00	0.00	1,760,000,000.00	339,975,378.00	876,993,461.00	49.83	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	20,199,708,000.00	-600,206,313.00	-600,206,313.00	19,599,501,687.00	0.00	19,599,501,687.00	280,802,492.00	3,964,060,406.00	20.23	188,672,805.46	420,969,160.46	2.15
3-3-1-15-02-17	Espacio público, derecho de todos	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	0.00
3-3-1-15-02-17-1358	Parques para todos y todas	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	0.00
3-3-1-15-02-18	Mejor movilidad para todos	20,069,708,000.00	-600,206,313.00	-600,206,313.00	19,469,501,687.00	0.00	19,469,501,687.00	280,802,492.00	3,964,060,406.00	20.36	188,672,805.46	420,969,160.46	2.16
3-3-1-15-02-18-1364	Movilidad para todos y todas	20,069,708,000.00	-600,206,313.00	-600,206,313.00	19,469,501,687.00	0.00	19,469,501,687.00	280,802,492.00	3,964,060,406.00	20.36	188,672,805.46	420,969,160.46	2.16
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1366	Seguridad y convivencia por una localidad en paz	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	675,000,000.00	0.00	0.00	675,000,000.00	0.00	675,000,000.00	185,643,544.00	571,574,694.00	84.68	0.00	0.00	0.00
3-3-1-15-05-36	Bogotá, una ciudad digital	675,000,000.00	0.00	0.00	675,000,000.00	0.00	675,000,000.00	185,643,544.00	571,574,694.00	84.68	0.00	0.00	0.00
3-3-1-15-05-36-1368	Sumapaz digital	675,000,000.00	0.00	0.00	675,000,000.00	0.00	675,000,000.00	185,643,544.00	571,574,694.00	84.68	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,439,000,000.00	0.00	0.00	1,439,000,000.00	0.00	1,439,000,000.00	0.00	102,500,000.00	7.12	5,500,000.00	52,666,667.00	3.66
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	184,000,000.00	245,000,000.00	245,000,000.00	429,000,000.00	0.00	429,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1379	Ecosistemas protegidos para todos y todas	184,000,000.00	245,000,000.00	245,000,000.00	429,000,000.00	0.00	429,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41	Desarrollo rural sostenible	1,255,000,000.00	-245,000,000.00	-245,000,000.00	1,010,000,000.00	0.00	1,010,000,000.00	0.00	102,500,000.00	10.15	5,500,000.00	52,666,667.00	5.21
3-3-1-15-06-41-1356	Mejores condiciones para el acceso al agua potable	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	43,650,000.00	10.15	0.00	13,800,000.00	3.21
3-3-1-15-06-41-1382	Desarrollo rural sostenible y campesino	825,000,000.00	-245,000,000.00	-245,000,000.00	580,000,000.00	0.00	580,000,000.00	0.00	58,850,000.00	10.15	5,500,000.00	38,866,667.00	6.70
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,540,000,000.00	0.00	0.00	3,540,000,000.00	0.00	3,540,000,000.00	44,552,936.00	2,536,781,389.00	71.66	227,476,416.00	1,838,698,537.00	51.94
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,540,000,000.00	0.00	0.00	3,540,000,000.00	0.00	3,540,000,000.00	44,552,936.00	2,536,781,389.00	71.66	227,476,416.00	1,838,698,537.00	51.94
3-3-1-15-07-45-1375	Gobierno Local fortalecido y transparente	2,730,000,000.00	0.00	0.00	2,730,000,000.00	0.00	2,730,000,000.00	44,652,936.00	2,519,676,389.00	92.30	227,476,416.00	1,821,593,537.00	66.73
3-3-1-15-07-45-1377	Fortalecimiento de la participación y el control social	810,000,000.00	0.00	0.00	810,000,000.00	0.00	810,000,000.00	-100,000.00	17,105,000.00	2.11	0.00	17,105,000.00	2.11
3-3-6	OBLIGACIONES POR PAGAR	17,120,532,000.00	0.00	-1,160,719,462.00	15,959,812,538.00	0.00	15,959,812,538.00	-1,651,602.00	15,907,796,398.00	99.67	1,603,926,468.00	10,755,673,673.00	67.39
3-3-6-14	Bogotá Humana	15,213,390,000.00	0.00	-1,251,419,993.00	13,961,970,007.00	0.00	13,961,970,007.00	-1,651,602.00	13,920,744,011.00	99.70	1,603,926,468.00	8,808,865,363.00	63.09

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	1.391.835.000.00	0.00	-348.568.588.00	1.043.266.412.00	0.00	1.043.266.412.00	-1.651.600.00	1.022.287.700.00	97.99	64.866.531.00	760.487.912.00	72.89
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	164.647.000.00	0.00	-34.800.802.00	129.846.198.00	0.00	129.846.198.00	0.00	129.675.198.00	99.87	0.00	69.746.065.00	53.71
3-3-6-14-01-03-0904	Fortalecimiento de la calidad educativa en las IEDs	164.647.000.00	0.00	-34.800.802.00	129.846.198.00	0.00	129.846.198.00	0.00	129.675.198.00	99.87	0.00	69.746.065.00	53.71
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	239.049.000.00	0.00	-17.557.844.00	221.491.156.00	0.00	221.491.156.00	0.00	210.912.734.00	95.22	0.00	75.592.562.00	34.13
3-3-6-14-01-05-0905	Atención Integral a población vulnerable	239.049.000.00	0.00	-17.557.844.00	221.491.156.00	0.00	221.491.156.00	0.00	210.912.734.00	95.22	0.00	75.592.562.00	34.13
3-3-6-14-01-06	Bogotá humana por la dignidad de las víctimas	50.000.000.00	0.00	-8.844.588.00	41.155.412.00	0.00	41.155.412.00	0.00	41.155.412.00	100.00	0.00	32.924.328.00	80.00
3-3-6-14-01-06-0930	Apoyo a población vulnerable en rutas de acceso a la justicia	50.000.000.00	0.00	-8.844.588.00	41.155.412.00	0.00	41.155.412.00	0.00	41.155.412.00	100.00	0.00	32.924.328.00	80.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	938.139.000.00	0.00	-287.365.354.00	650.773.646.00	0.00	650.773.646.00	-1.651.600.00	640.544.356.00	98.43	64.866.531.00	582.224.957.00	89.47
3-3-6-14-01-08-0933	Fomento de la cultura la recreación y el deporte en ele territorio	938.139.000.00	0.00	-287.365.354.00	650.773.646.00	0.00	650.773.646.00	-1.651.600.00	640.544.356.00	98.43	64.866.531.00	582.224.957.00	89.47
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	12.943.588.000.00	0.00	-735.505.121.00	12.208.082.879.00	0.00	12.208.082.879.00	0.00	12.193.105.231.00	99.88	1.539.059.937.00	7.533.049.995.00	61.71
3-3-6-14-02-19	Movilidad Humana	8.743.588.000.00	0.00	-172.322.850.00	8.571.265.150.00	0.00	8.571.265.150.00	0.00	8.566.740.910.00	99.95	1.278.869.433.00	4.634.039.638.00	54.06
3-3-6-14-02-19-0936	Mejoramiento de la red vial	8.743.588.000.00	0.00	-172.322.850.00	8.571.265.150.00	0.00	8.571.265.150.00	0.00	8.566.740.910.00	99.95	1.278.869.433.00	4.634.039.638.00	54.06
3-3-6-14-02-20	Gestión integral de riesgos	4.200.000.000.00	0.00	-563.182.271.00	3.636.817.729.00	0.00	3.636.817.729.00	0.00	3.626.364.321.00	99.71	260.190.504.00	2.899.010.357.00	79.71
3-3-6-14-02-20-0941	Apoyo en prevención de riesgos y atención de emergencias	4.200.000.000.00	0.00	-563.182.271.00	3.636.817.729.00	0.00	3.636.817.729.00	0.00	3.626.364.321.00	99.71	260.190.504.00	2.899.010.357.00	79.71
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	877.967.000.00	0.00	-167.346.284.00	710.620.716.00	0.00	710.620.716.00	-2.00	705.351.080.00	99.26	0.00	515.327.456.00	72.52
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	71.667.000.00	0.00	-34.958.700.00	36.708.300.00	0.00	36.708.300.00	-2.00	33.144.965.00	90.29	0.00	33.144.965.00	90.29
3-3-6-14-03-24-0958	Desarrollo de acciones para la participación comunitaria y el control social	71.667.000.00	0.00	-34.958.700.00	36.708.300.00	0.00	36.708.300.00	-2.00	33.144.965.00	90.29	0.00	33.144.965.00	90.29
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	462.088.000.00	0.00	-8.485.243.00	453.602.757.00	0.00	453.602.757.00	0.00	451.896.771.00	99.62	0.00	451.896.771.00	99.62
3-3-6-14-03-31-0966	Fortalecimiento de la capacidad operativa de la administración local	419.811.000.00	0.00	-8.485.443.00	411.325.557.00	0.00	411.325.557.00	0.00	411.129.671.00	99.95	0.00	411.129.671.00	99.95
3-3-6-14-03-31-0977	Reconocimiento de los honorarios de los	42.277.000.00	0.00	200.00	42.277.200.00	0.00	42.277.200.00	0.00	40.767.100.00	96.43	0.00	40.767.100.00	96.43

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01													VIGENCIA FISCAL: 2017	
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										
3-3-6-14-03-32	Ediles TIC para Gobierno Digital, Ciudad Inteligente y Sociedad del conocimiento y del emprendimiento	344,212,000.00	0.00	-123,902,341.00	220,309,659.00	0.00	220,309,659.00	0.00	220,309,344.00	100.00	0.00	30,285,720.00	13.75	
3-3-6-14-03-32-0989	Acceso a las tecnologías de la información y la comunicación	344,212,000.00	0.00	-123,902,341.00	220,309,659.00	0.00	220,309,659.00	0.00	220,309,344.00	100.00	0.00	30,285,720.00	13.75	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	1,907,142,000.00	0.00	90,700,531.00	1,997,842,531.00	0.00	1,997,842,531.00	0.00	1,987,052,387.00	99.46	0.00	1,946,808,310.00	97.45	
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	48,316,341,000.00	0.00	-1,500,352,329.00	46,815,988,671.00	0.00	46,815,988,671.00	871,512,294.00	26,200,014,949.00	55.96	2,300,552,493.15	14,461,568,735.15	30.89	

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