

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

22-05-2017

11:08

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2015											
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	37,071,577,000.00	0.00	-1,162,566,989.00	35,909,010,011.00	0.00	35,909,010,011.00	5,707,908,120.00	35,543,007,210.00	98.98	4,217,897,513.00	23,570,937,343.00	65.64
3-1	GASTOS DE FUNCIONAMIENTO	2,529,759,000.00	0.00	-255,801,161.00	2,273,957,839.00	0.00	2,273,957,839.00	395,957,408.00	2,059,917,689.00	90.59	160,444,464.00	1,305,040,721.00	57.39
3-1-2	GASTOS GENERALES	1,402,448,000.00	0.00	19,588,395.00	1,422,036,395.00	0.00	1,422,036,395.00	395,957,408.00	1,207,996,245.00	84.95	111,721,657.00	509,700,926.00	35.84
3-1-2-01	Adquisición de Bienes	152,000,000.00	0.00	19,036,028.00	171,036,028.00	0.00	171,036,028.00	34,060,504.00	153,838,594.00	89.95	19,352,792.00	64,057,357.00	37.45
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	3,713,954.00	3,713,954.00	20.63	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	109,992,086.00	99.99	19,352,792.00	64,057,357.00	58.23
3-1-2-01-04	Materiales y Suministros	24,000,000.00	0.00	-5,963,972.00	18,036,028.00	0.00	18,036,028.00	5,371,750.00	15,157,754.00	84.04	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	24,974,800.00	24,974,800.00	99.90	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,250,448,000.00	0.00	552,367.00	1,251,000,367.00	0.00	1,251,000,367.00	361,896,904.00	1,054,157,651.00	84.27	92,368,865.00	445,643,569.00	35.62
3-1-2-02-01	Arrendamientos	170,560,000.00	0.00	-98,416.00	170,461,584.00	0.00	170,461,584.00	0.00	170,461,584.00	100.00	14,205,132.00	85,230,790.00	50.00
3-1-2-02-03	Gastos de Transporte y Comunicación	81,000,000.00	0.00	37,000,000.00	118,000,000.00	0.00	118,000,000.00	0.00	116,680,500.00	98.88	31,405,558.00	66,985,682.00	56.77
3-1-2-02-04	Impresos y Publicaciones	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	17,199,996.00	78.18	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	511,464,000.00	0.00	57,602,565.00	569,066,565.00	0.00	569,066,565.00	351,157,716.00	524,347,851.00	92.14	18,015,762.00	115,338,763.00	20.27
3-1-2-02-05-01	Mantenimiento Entidad	511,464,000.00	0.00	57,602,565.00	569,066,565.00	0.00	569,066,565.00	351,157,716.00	524,347,851.00	92.14	18,015,762.00	115,338,763.00	20.27
3-1-2-02-06	Seguros	278,900,000.00	0.00	-129,507,782.00	149,392,218.00	0.00	149,392,218.00	8,313,432.00	53,120,028.00	35.56	5,047,900.00	49,854,496.00	33.37
3-1-2-02-06-01	Seguros Entidad	205,300,000.00	0.00	-109,027,810.00	96,272,190.00	0.00	96,272,190.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	13,600,000.00	0.00	-13,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	60,000,000.00	0.00	-6,879,972.00	53,120,028.00	0.00	53,120,028.00	8,313,432.00	53,120,028.00	100.00	5,047,900.00	49,854,496.00	93.85
3-1-2-02-08	Servicios Públicos	52,524,000.00	0.00	-5,444,000.00	47,080,000.00	0.00	47,080,000.00	2,425,756.00	40,756,292.00	86.57	2,425,756.00	40,756,292.00	86.57
3-1-2-02-08-01	Energía	23,300,000.00	0.00	-5,510,000.00	17,790,000.00	0.00	17,790,000.00	1,309,140.00	17,325,220.00	97.39	1,309,140.00	17,325,220.00	97.39
3-1-2-02-08-02	Acueducto y alcantarillado	9,200,000.00	0.00	0.00	9,200,000.00	0.00	9,200,000.00	12,936.00	5,471,322.00	59.47	12,936.00	5,471,322.00	59.47
3-1-2-02-08-03	Aseo	4,400,000.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	3,442,560.00	78.24	0.00	3,442,560.00	78.24
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	1,077,500.00	13,863,910.00	92.43	1,077,500.00	13,863,910.00	92.43
3-1-2-02-08-05	Gas	624,000.00	0.00	66,000.00	690,000.00	0.00	690,000.00	26,180.00	653,280.00	94.68	26,180.00	653,280.00	94.68
3-1-2-02-11	Promoción Institucional	94,000,000.00	0.00	41,000,000.00	135,000,000.00	0.00	135,000,000.00	0.00	131,591,400.00	97.48	21,268,757.00	87,477,546.00	64.80
3-1-2-02-17	Información	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
3-1-8	OBLIGACIONES POR PAGAR	1,127,311,000.00	0.00	-275,389,556.00	851,921,444.00	0.00	851,921,444.00	0.00	851,921,444.00	100.00	48,722,807.00	795,339,795.00	93.36
3-1-8-02	GASTOS GENERALES	1,127,311,000.00	0.00	-275,389,556.00	851,921,444.00	0.00	851,921,444.00	0.00	851,921,444.00	100.00	48,722,807.00	795,339,795.00	93.36
3-1-8-02-01	Adquisición de Bienes	62,117,000.00	0.00	-12,130,230.00	49,986,770.00	0.00	49,986,770.00	0.00	49,986,770.00	100.00	0.00	45,115,434.00	90.25
3-1-8-02-01-02	Gastos de Computador	12,941,000.00	0.00	-673.00	12,940,327.00	0.00	12,940,327.00	0.00	12,940,327.00	100.00	0.00	8,068,991.00	62.36
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	28,672,000.00	0.00	-16,166,731.00	12,505,269.00	0.00	12,505,269.00	0.00	12,505,269.00	100.00	0.00	12,505,269.00	100.00

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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									
3-1-8-02-01-04	Materiales y Suministros	20,504,000.00	0.00	-3,470,926.00	17,033,074.00	0.00	17,033,074.00	0.00	17,033,074.00	100.00	0.00	17,033,074.00	100.00
3-1-8-02-01-05	Compra de Equipo	0.00	0.00	7,508,100.00	7,508,100.00	0.00	7,508,100.00	0.00	7,508,100.00	100.00	0.00	7,508,100.00	100.00
3-1-8-02-02	Adquisición de Servicios	1,065,194,000.00	0.00	-263,259,326.00	801,934,674.00	0.00	801,934,674.00	0.00	801,934,674.00	100.00	48,722,807.00	750,224,361.00	93.55
3-1-8-02-02-01	Arrendamientos	95,667,000.00	0.00	-13,667,004.00	81,999,996.00	0.00	81,999,996.00	0.00	81,999,996.00	100.00	0.00	81,999,996.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	58,850,000.00	0.00	-350,000.00	58,500,000.00	0.00	58,500,000.00	0.00	58,500,000.00	100.00	0.00	58,500,000.00	100.00
3-1-8-02-02-04	Impresos y Publicaciones	22,000,000.00	0.00	-8,160,949.00	13,839,051.00	0.00	13,839,051.00	0.00	13,839,051.00	100.00	0.00	13,839,051.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	554,461,000.00	0.00	-225,297,215.00	329,163,785.00	0.00	329,163,785.00	0.00	329,163,785.00	100.00	18,722,807.00	286,585,278.00	87.06
3-1-8-02-02-05-0001	Mantenimiento Entidad	554,461,000.00	0.00	-225,297,215.00	329,163,785.00	0.00	329,163,785.00	0.00	329,163,785.00	100.00	18,722,807.00	286,585,278.00	87.06
3-1-8-02-02-06	Seguros	195,836,000.00	0.00	-360,359.00	195,475,641.00	0.00	195,475,641.00	0.00	195,475,641.00	100.00	0.00	186,343,835.00	95.33
3-1-8-02-02-06-0001	Seguros Entidad	178,000,000.00	0.00	-74,757.00	177,925,243.00	0.00	177,925,243.00	0.00	177,925,243.00	100.00	0.00	168,793,437.00	94.87
3-1-8-02-02-06-0004	Seguros de Vida Ediles	13,000,000.00	0.00	-43,302.00	12,956,698.00	0.00	12,956,698.00	0.00	12,956,698.00	100.00	0.00	12,956,698.00	100.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	4,836,000.00	0.00	-242,300.00	4,593,700.00	0.00	4,593,700.00	0.00	4,593,700.00	100.00	0.00	4,593,700.00	100.00
3-1-8-02-02-11	Promoción Institucional	86,380,000.00	0.00	-15,423,799.00	70,956,201.00	0.00	70,956,201.00	0.00	70,956,201.00	100.00	0.00	70,956,201.00	100.00
3-1-8-02-02-17	Información	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00	100.00	30,000,000.00	52,000,000.00	100.00
3-3	INVERSIÓN	34,541,818,000.00	0.00	-906,765,828.00	33,635,052,172.00	0.00	33,635,052,172.00	5,311,950,712.00	33,483,089,521.00	99.55	4,057,453,049.00	22,265,896,622.00	66.20
3-3-1	DIRECTA	15,736,405,000.00	0.00	3,792,585,448.00	19,528,990,448.00	0.00	19,528,990,448.00	5,333,132,369.00	19,421,143,455.00	99.45	3,573,087,073.00	8,497,469,415.00	43.51
3-3-1-14	Bogotá Humana	15,736,405,000.00	0.00	3,792,585,448.00	19,528,990,448.00	0.00	19,528,990,448.00	5,333,132,369.00	19,421,143,455.00	99.45	3,573,087,073.00	8,497,469,415.00	43.51
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	3,487,000,000.00	0.00	-225,206,406.00	3,261,793,594.00	0.00	3,261,793,594.00	628,610,858.00	3,211,899,738.00	98.47	296,873,162.00	1,873,963,284.00	57.45
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	11,047,966.00	27,428,326.00	91.43	0.00	0.00	0.00
3-3-1-14-01-01-0897	Dotación de equipamientos para la atención de la primera infancia	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	11,047,966.00	27,428,326.00	91.43	0.00	0.00	0.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	250,000,000.00	0.00	-6,357,252.00	243,642,748.00	0.00	243,642,748.00	0.00	243,363,746.00	99.89	43,744,200.00	107,537,000.00	44.14
3-3-1-14-01-02-0819	Acciones de promoción y prevención en salud	250,000,000.00	0.00	-6,357,252.00	243,642,748.00	0.00	243,642,748.00	0.00	243,363,746.00	99.89	43,744,200.00	107,537,000.00	44.14
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	162,000,000.00	0.00	-5,803,683.00	156,196,317.00	0.00	156,196,317.00	0.00	149,071,217.00	95.44	49,907,979.00	78,153,857.00	50.04
3-3-1-14-01-03-0904	Fortalecimiento de la calidad educativa en las IEDs	162,000,000.00	0.00	-5,803,683.00	156,196,317.00	0.00	156,196,317.00	0.00	149,071,217.00	95.44	49,907,979.00	78,153,857.00	50.04
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del	590,000,000.00	0.00	30,782,943.00	620,782,943.00	0.00	620,782,943.00	35,667,859.00	620,718,843.00	99.99	54,787,648.00	424,427,714.00	68.37

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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									
	ciclo vital												
3-3-1-14-01-05-0905	Atención Integral a población vulnerable	590,000,000.00	0.00	30,782,943.00	620,782,943.00	0.00	620,782,943.00	35,667,859.00	620,718,843.00	99.99	54,787,648.00	424,427,714.00	68.37
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	80,000,000.00	0.00	-1,143,000.00	78,857,000.00	0.00	78,857,000.00	0.00	78,857,000.00	100.00	857,000.00	38,957,000.00	49.40
3-3-1-14-01-06-0930	Apoyo a población vulnerable en rutas de acceso a la justicia	80,000,000.00	0.00	-1,143,000.00	78,857,000.00	0.00	78,857,000.00	0.00	78,857,000.00	100.00	857,000.00	38,957,000.00	49.40
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	60,000,000.00	0.00	-857,000.00	59,143,000.00	0.00	59,143,000.00	0.00	59,143,000.00	100.00	143,000.00	58,143,000.00	98.31
3-3-1-14-01-07-0931	Fortalecimiento de la cultura de los derechos humanos y el derecho internacional humanitario	60,000,000.00	0.00	-857,000.00	59,143,000.00	0.00	59,143,000.00	0.00	59,143,000.00	100.00	143,000.00	58,143,000.00	98.31
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,685,000,000.00	0.00	-241,828,414.00	1,443,171,586.00	0.00	1,443,171,586.00	44,777,533.00	1,432,622,205.00	99.27	147,433,335.00	1,103,166,812.00	76.44
3-3-1-14-01-08-0933	Fomento de la cultura la recreación y el deporte en ele territorio	1,685,000,000.00	0.00	-241,828,414.00	1,443,171,586.00	0.00	1,443,171,586.00	44,777,533.00	1,432,622,205.00	99.27	147,433,335.00	1,103,166,812.00	76.44
3-3-1-14-01-10	Ruralidad humana	630,000,000.00	0.00	0.00	630,000,000.00	0.00	630,000,000.00	537,117,500.00	600,695,401.00	95.35	0.00	63,577,901.00	10.09
3-3-1-14-01-10-0804	Mantenimiento y adecuación de los sistemas de acueducto y alcantarillado	630,000,000.00	0.00	0.00	630,000,000.00	0.00	630,000,000.00	537,117,500.00	600,695,401.00	95.35	0.00	63,577,901.00	10.09
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9,934,562,000.00	0.00	4,117,417,733.00	14,051,979,733.00	0.00	14,051,979,733.00	4,375,654,340.00	13,994,486,745.00	99.59	3,021,319,387.00	4,834,161,714.00	34.40
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	120,000,000.00	0.00	-5,750,000.00	114,250,000.00	0.00	114,250,000.00	0.00	114,250,000.00	100.00	0.00	33,850,000.00	29.63
3-3-1-14-02-17-0935	Acciones ambientales para la preservación y conservación del recurso hídrico	120,000,000.00	0.00	-5,750,000.00	114,250,000.00	0.00	114,250,000.00	0.00	114,250,000.00	100.00	0.00	33,850,000.00	29.63
3-3-1-14-02-19	Movilidad Humana	6,494,562,000.00	0.00	2,191,512,041.00	8,686,074,041.00	0.00	8,686,074,041.00	2,809,324,200.00	8,671,328,976.00	99.83	2,813,083,986.00	4,067,388,959.00	46.83
3-3-1-14-02-19-0936	Mejoramiento de la red vial	6,494,562,000.00	0.00	2,191,512,041.00	8,686,074,041.00	0.00	8,686,074,041.00	2,809,324,200.00	8,671,328,976.00	99.83	2,813,083,986.00	4,067,388,959.00	46.83
3-3-1-14-02-20	Gestión integral de riesgos	3,270,000,000.00	0.00	1,933,183,692.00	5,203,183,692.00	0.00	5,203,183,692.00	1,566,330,140.00	5,160,435,769.00	99.18	193,693,801.00	703,839,555.00	13.53
3-3-1-14-02-20-0941	Apoyo en prevención de riesgos y atención de emergencias	3,270,000,000.00	0.00	1,933,183,692.00	5,203,183,692.00	0.00	5,203,183,692.00	1,566,330,140.00	5,160,435,769.00	99.18	193,693,801.00	703,839,555.00	13.53
3-3-1-14-02-21	Basura cero	50,000,000.00	0.00	-1,528,000.00	48,472,000.00	0.00	48,472,000.00	0.00	48,472,000.00	100.00	14,541,600.00	29,083,200.00	60.00
3-3-1-14-02-21-0945	Manejo y aprovechamiento de residuos sólidos con participación comunitaria	50,000,000.00	0.00	-1,528,000.00	48,472,000.00	0.00	48,472,000.00	0.00	48,472,000.00	100.00	14,541,600.00	29,083,200.00	60.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,314,843,000.00	0.00	-99,625,879.00	2,215,217,121.00	0.00	2,215,217,121.00	328,867,171.00	2,214,756,972.00	99.98	254,894,524.00	1,789,344,417.00	80.78
3-3-1-14-03-24	Bogotá Humana: participa y decide	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	190,000,000.00	199,600,000.00	99.80	0.00	0.00	0.00
		200,000,000.00		0.00	200,000,000.00	0.00	200,000,000.00	190,000,000.00	199,600,000.00	99.80	0.00	0.00	0.00

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2015											
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									
3-3-1-14-03-24-0958	Desarrollo de acciones para la participación comunitaria y el control social		0.00										
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,694,843,000.00	0.00	-62,524,210.00	1,632,318,790.00	0.00	1,632,318,790.00	113,387,874.00	1,632,258,656.00	100.00	197,815,246.00	1,509,077,406.00	92.45
3-3-1-14-03-31-0966	Fortalecimiento de la capacidad operativa de la administración local	1,230,843,000.00	0.00	0.00	1,230,843,000.00	0.00	1,230,843,000.00	51,162,666.00	1,230,782,866.00	100.00	159,046,200.00	1,131,057,778.00	91.89
3-3-1-14-03-31-0977	Reconocimiento de los honorarios de los ediles	464,000,000.00	0.00	-62,524,210.00	401,475,790.00	0.00	401,475,790.00	62,225,208.00	401,475,790.00	100.00	38,769,046.00	378,019,628.00	94.16
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	420,000,000.00	0.00	-37,101,669.00	382,898,331.00	0.00	382,898,331.00	25,479,297.00	382,898,316.00	100.00	57,079,278.00	280,267,011.00	73.20
3-3-1-14-03-32-0989	Acceso a las tecnologías de la información y la comunicación	420,000,000.00	0.00	-37,101,669.00	382,898,331.00	0.00	382,898,331.00	25,479,297.00	382,898,316.00	100.00	57,079,278.00	280,267,011.00	73.20
3-3-6	OBLIGACIONES POR PAGAR	18,805,413,000.00	0.00	-4,699,351,276.00	14,106,061,724.00	0.00	14,106,061,724.00	-21,181,657.00	14,061,946,066.00	99.69	484,365,976.00	13,768,427,207.00	97.61
3-3-6-14	Bogotá Humana	15,770,083,000.00	0.00	-2,928,283,790.00	12,841,799,210.00	0.00	12,841,799,210.00	-21,181,657.00	12,797,683,552.00	99.66	362,709,310.00	12,726,674,127.00	99.10
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	1,994,868,000.00	0.00	-257,668,496.00	1,737,199,504.00	0.00	1,737,199,504.00	-21,181,657.00	1,693,883,847.00	97.51	211,415,862.00	1,644,232,817.00	94.65
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	234,320,000.00	0.00	-25,911,539.00	208,408,461.00	0.00	208,408,461.00	-21,181,657.00	187,226,804.00	89.84	98,337,332.00	187,226,804.00	89.84
3-3-6-14-01-02-0819	Acciones de promoción y prevención en salud	234,320,000.00	0.00	-25,911,539.00	208,408,461.00	0.00	208,408,461.00	-21,181,657.00	187,226,804.00	89.84	98,337,332.00	187,226,804.00	89.84
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	220,836,000.00	0.00	-2,836,892.00	217,999,108.00	0.00	217,999,108.00	0.00	217,999,108.00	100.00	0.00	217,999,108.00	100.00
3-3-6-14-01-03-0904	Fortalecimiento de la calidad educativa en las IEDs	220,836,000.00	0.00	-2,836,892.00	217,999,108.00	0.00	217,999,108.00	0.00	217,999,108.00	100.00	0.00	217,999,108.00	100.00
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	161,930,000.00	0.00	-93,925,055.00	68,004,945.00	0.00	68,004,945.00	0.00	68,004,945.00	100.00	13,078,530.00	68,004,945.00	100.00
3-3-6-14-01-05-0905	Atención Integral a población vulnerable	161,930,000.00	0.00	-93,925,055.00	68,004,945.00	0.00	68,004,945.00	0.00	68,004,945.00	100.00	13,078,530.00	68,004,945.00	100.00
3-3-6-14-01-06	Bogotá humana por la dignidad de las víctimas	4,667,000.00	0.00	-4,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-01-06-0930	Apoyo a población vulnerable en rutas de acceso a la justicia	4,667,000.00	0.00	-4,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,048,587,000.00	0.00	-123,475,090.00	925,111,910.00	0.00	925,111,910.00	0.00	902,977,910.00	97.61	100,000,000.00	878,927,196.00	95.01

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2015											
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									
3-3-6-14-01-08-0933	Fomento de la cultura la recreación y el deporte en ele territorio	1,048,587,000.00	0.00	-123,475,090.00	925,111,910.00	0.00	925,111,910.00	0.00	902,977,910.00	97.61	100,000,000.00	878,927,196.00	95.01
3-3-6-14-01-09	Soberanía y seguridad alimentaria y nutricional	324,528,000.00	0.00	-6,852,920.00	317,675,080.00	0.00	317,675,080.00	0.00	317,675,080.00	100.00	0.00	292,074,764.00	91.94
3-3-6-14-01-09-0932	Asesoría a familias campesinas en el uso sustentable del territorio	324,528,000.00	0.00	-6,852,920.00	317,675,080.00	0.00	317,675,080.00	0.00	317,675,080.00	100.00	0.00	292,074,764.00	91.94
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	13,148,642,000.00	0.00	-2,452,375,475.00	10,696,266,525.00	0.00	10,696,266,525.00	0.00	10,696,266,525.00	100.00	150,193,448.00	10,674,908,130.00	99.80
3-3-6-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	100,000,000.00	0.00	-31,816,900.00	68,183,100.00	0.00	68,183,100.00	0.00	68,183,100.00	100.00	0.00	60,799,860.00	89.17
3-3-6-14-02-17-0935	Acciones ambientales para la preservación y conservación del recurso hídrico	100,000,000.00	0.00	-31,816,900.00	68,183,100.00	0.00	68,183,100.00	0.00	68,183,100.00	100.00	0.00	60,799,860.00	89.17
3-3-6-14-02-19	Movilidad Humana	11,759,292,000.00	0.00	-2,290,671,588.00	9,468,620,412.00	0.00	9,468,620,412.00	0.00	9,468,620,412.00	100.00	150,193,448.00	9,466,063,185.00	99.97
3-3-6-14-02-19-0936	Mejoramiento de la red vial	11,759,292,000.00	0.00	-2,290,671,588.00	9,468,620,412.00	0.00	9,468,620,412.00	0.00	9,468,620,412.00	100.00	150,193,448.00	9,466,063,185.00	99.97
3-3-6-14-02-20	Gestión integral de riesgos	1,231,974,000.00	0.00	-101,788,582.00	1,130,185,418.00	0.00	1,130,185,418.00	0.00	1,130,185,418.00	100.00	0.00	1,118,767,490.00	98.99
3-3-6-14-02-20-0941	Apoyo en prevención de riesgos y atención de emergencias	1,231,974,000.00	0.00	-101,788,582.00	1,130,185,418.00	0.00	1,130,185,418.00	0.00	1,130,185,418.00	100.00	0.00	1,118,767,490.00	98.99
3-3-6-14-02-21	Basura cero	57,376,000.00	0.00	-28,098,405.00	29,277,595.00	0.00	29,277,595.00	0.00	29,277,595.00	100.00	0.00	29,277,595.00	100.00
3-3-6-14-02-21-0945	Manejo y aprovechamiento de residuos sólidos con participación comunitaria	57,376,000.00	0.00	-28,098,405.00	29,277,595.00	0.00	29,277,595.00	0.00	29,277,595.00	100.00	0.00	29,277,595.00	100.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	626,573,000.00	0.00	-218,239,819.00	408,333,181.00	0.00	408,333,181.00	0.00	407,533,180.00	99.80	1,100,000.00	407,533,180.00	99.80
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	100,000,000.00	0.00	-11,761,615.00	88,238,385.00	0.00	88,238,385.00	0.00	87,438,384.00	99.09	1,100,000.00	87,438,384.00	99.09
3-3-6-14-03-24-0958	Desarrollo de acciones para la participación comunitaria y el control social	100,000,000.00	0.00	-11,761,615.00	88,238,385.00	0.00	88,238,385.00	0.00	87,438,384.00	99.09	1,100,000.00	87,438,384.00	99.09
3-3-6-14-03-31	Fortalecimiento de la función Administrativa y Desarrollo Institucional	202,158,000.00	0.00	-89,420,573.00	112,737,427.00	0.00	112,737,427.00	0.00	112,737,427.00	100.00	0.00	112,737,427.00	100.00
3-3-6-14-03-31-0966	Fortalecimiento de la capacidad operativa de la Administración Local	165,026,000.00	0.00	-87,563,928.00	77,462,072.00	0.00	77,462,072.00	0.00	77,462,072.00	100.00	0.00	77,462,072.00	100.00
3-3-6-14-03-31-0977	Reconocimiento de los honorarios de los Ediles	37,132,000.00	0.00	-1,856,645.00	35,275,355.00	0.00	35,275,355.00	0.00	35,275,355.00	100.00	0.00	35,275,355.00	100.00
3-3-6-14-03-32	TIC para Gobierno Digital, Ciudad Inteligente y Sociedad del conocimiento y del emprendimiento	324,415,000.00	0.00	-117,057,631.00	207,357,369.00	0.00	207,357,369.00	0.00	207,357,369.00	100.00	0.00	207,357,369.00	100.00
3-3-6-14-03-32-0989	Acceso a las tecnologías de la información y la comunicación	324,415,000.00	0.00	-117,057,631.00	207,357,369.00	0.00	207,357,369.00	0.00	207,357,369.00	100.00	0.00	207,357,369.00	100.00

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2015											
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									
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	3,035,330,000.00	0.00	-1,771,067,486.00	1,264,262,514.00	0.00	1,264,262,514.00	0.00	1,264,262,514.00	100.00	121,656,666.00	1,041,753,080.00	82.40
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	37,071,577,000.00	0.00	-1,162,566,989.00	35,909,010,011.00	0.00	35,909,010,011.00	5,707,908,120.00	35,543,007,210.00	98.98	4,217,897,513.00	23,570,937,343.00	65.64