

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

02-03-2018

02:26

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	60,462,728,000.00	-167,015,079.00	-167,015,079.00	60,295,712,921.00	0.00	60,295,712,921.00	2,488,171,737.00	28,417,333,191.57	47.13	5,353,089,760.11	5,435,122,754.11	9.01
3-1	GASTOS DE FUNCIONAMIENTO	2,126,064,000.00	0.00	0.00	2,126,064,000.00	0.00	2,126,064,000.00	337,495,286.00	707,238,154.89	33.27	78,598,836.00	87,851,750.00	4.13
3-1-2	GASTOS GENERALES	1,535,000,000.00	-31,859,682.00	-31,859,682.00	1,503,140,318.00	0.00	1,503,140,318.00	9,709,153.00	84,453,105.00	5.62	9,709,153.00	18,962,067.00	1.26
3-1-2-01	Adquisición de Bienes	337,356,000.00	0.00	0.00	337,356,000.00	0.00	337,356,000.00	200,000.00	200,000.00	0.06	200,000.00	200,000.00	0.06
3-1-2-01-02	Gastos de Computador	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	200,000.00	200,000.00	0.67	200,000.00	200,000.00	0.67
3-1-2-01-03	Combustibles Lubricantes y Llantas	128,100,000.00	0.00	0.00	128,100,000.00	0.00	128,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	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
3-1-2-01-05	Compra de Equipo	159,256,000.00	0.00	0.00	159,256,000.00	0.00	159,256,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,197,644,000.00	-31,859,682.00	-31,859,682.00	1,165,784,318.00	0.00	1,165,784,318.00	9,509,153.00	84,253,105.00	7.23	9,509,153.00	18,762,067.00	1.61
3-1-2-02-01	Arrendamientos	269,998,000.00	0.00	0.00	269,998,000.00	0.00	269,998,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	91,200,000.00	0.00	0.00	91,200,000.00	0.00	91,200,000.00	600,000.00	600,000.00	0.66	600,000.00	600,000.00	0.66
3-1-2-02-04	Impresos y Publicaciones	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	313,334,000.00	0.00	0.00	313,334,000.00	0.00	313,334,000.00	500,000.00	65,991,038.00	21.06	500,000.00	500,000.00	0.16
3-1-2-02-05-01	Mantenimiento Entidad	313,334,000.00	0.00	0.00	313,334,000.00	0.00	313,334,000.00	500,000.00	65,991,038.00	21.06	500,000.00	500,000.00	0.16
3-1-2-02-06	Seguros	321,475,000.00	-31,859,682.00	-31,859,682.00	289,615,318.00	0.00	289,615,318.00	6,228,800.00	12,127,700.00	4.19	6,228,800.00	12,127,700.00	4.19
3-1-2-02-06-01	Seguros Entidad	232,155,000.00	-31,859,682.00	-31,859,682.00	200,295,318.00	0.00	200,295,318.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	14,994,000.00	0.00	0.00	14,994,000.00	0.00	14,994,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	74,326,000.00	0.00	0.00	74,326,000.00	0.00	74,326,000.00	6,228,800.00	12,127,700.00	16.32	6,228,800.00	12,127,700.00	16.32
3-1-2-02-08	Servicios Públicos	40,987,000.00	0.00	0.00	40,987,000.00	0.00	40,987,000.00	2,180,353.00	5,534,367.00	13.50	2,180,353.00	5,534,367.00	13.50
3-1-2-02-08-01	Energía	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	980,120.00	1,972,860.00	13.15	980,120.00	1,972,860.00	13.15
3-1-2-02-08-02	Acueducto y Alcantarillado	5,737,000.00	0.00	0.00	5,737,000.00	0.00	5,737,000.00	32,813.00	738,327.00	12.87	32,813.00	738,327.00	12.87
3-1-2-02-08-03	Aseo	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	496,120.00	12.40	0.00	496,120.00	12.40
3-1-2-02-08-04	Teléfono	15,750,000.00	0.00	0.00	15,750,000.00	0.00	15,750,000.00	1,148,530.00	2,290,810.00	14.54	1,148,530.00	2,290,810.00	14.54
3-1-2-02-08-05	Gas	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	18,890.00	36,250.00	7.25	18,890.00	36,250.00	7.25
3-1-2-02-11	Promoción Institucional	108,150,000.00	0.00	0.00	108,150,000.00	0.00	108,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	31,500,000.00	0.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	591,064,000.00	31,859,682.00	31,859,682.00	622,923,682.00	0.00	622,923,682.00	327,786,133.00	622,785,049.89	99.98	68,889,683.00	68,889,683.00	11.06
3-1-8-02	GASTOS GENERALES	591,064,000.00	31,859,682.00	31,859,682.00	622,923,682.00	0.00	622,923,682.00	327,786,133.00	622,785,049.89	99.98	68,889,683.00	68,889,683.00	11.06
3-1-8-02-01	Adquisición de Bienes	58,431,000.00	-3,391,281.00	-3,391,281.00	55,039,719.00	0.00	55,039,719.00	0.00	55,039,719.00	100.00	9,088,664.00	9,088,664.00	16.51
3-1-8-02-01-02	Gastos de Computador	3,390,000.00	-18.00	-18.00	3,389,982.00	0.00	3,389,982.00	0.00	3,389,982.00	100.00	2,722,696.00	2,722,696.00	80.32
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	40,051,000.00	-248.00	-248.00	40,050,752.00	0.00	40,050,752.00	0.00	40,050,752.00	100.00	6,365,968.00	6,365,968.00	15.89

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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									
3-1-8-02-01-04	Materiales y Suministros	14,990,000.00	-3,391,015.00	-3,391,015.00	11,598,985.00	0.00	11,598,985.00	0.00	11,598,985.00	100.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	532,633,000.00	35,250,963.00	35,250,963.00	567,883,963.00	0.00	567,883,963.00	327,786,133.00	567,745,330.89	99.98	59,801,019.00	59,801,019.00	10.53
3-1-8-02-02-01	Arrendamientos	48,571,000.00	-130.00	-130.00	48,570,870.00	0.00	48,570,870.00	0.00	48,570,870.00	100.00	32,380,574.00	32,380,574.00	66.67
3-1-8-02-02-03	Gastos de Transporte y Comunicación	38,649,000.00	-207.00	-207.00	38,648,793.00	0.00	38,648,793.00	0.00	38,648,793.00	100.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	142,443,000.00	200.00	200.00	142,443,200.00	0.00	142,443,200.00	69,000,000.00	142,443,199.89	100.00	25,980,445.00	25,980,445.00	18.24
3-1-8-02-02-05-0001	Mantenimiento Entidad	142,443,000.00	200.00	200.00	142,443,200.00	0.00	142,443,200.00	69,000,000.00	142,443,199.89	100.00	25,980,445.00	25,980,445.00	18.24
3-1-8-02-02-06	Seguros	181,293,000.00	35,250,914.00	35,250,914.00	216,543,914.00	0.00	216,543,914.00	199,891,601.00	216,405,282.00	99.94	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	180,326,000.00	35,250,846.00	35,250,846.00	215,576,846.00	0.00	215,576,846.00	198,924,533.00	215,438,214.00	99.94	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	967,000.00	68.00	68.00	967,068.00	0.00	967,068.00	967,068.00	967,068.00	100.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	74,750,000.00	186.00	186.00	74,750,186.00	0.00	74,750,186.00	58,894,532.00	74,750,186.00	100.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	26,927,000.00	0.00	0.00	26,927,000.00	0.00	26,927,000.00	0.00	26,927,000.00	100.00	1,440,000.00	1,440,000.00	5.35
3-3	INVERSIÓN	58.336.664.000.00	-167.015.079.00	-167.015.079.00	58.169.648.921.00	0.00	58.169.648.921.00	2.150.676.451.00	27.710.095.036.68	47.64	5.274.490.924.11	5.347.271.004.11	9.19
3-3-1	DIRECTA	33,132,149,000.00	0.00	0.00	33,132,149,000.00	0.00	33,132,149,000.00	397,741,757.00	2,681,115,116.00	8.09	189,054,754.00	189,054,754.00	0.57
3-3-1-15	Bogotá Mejor para todos	33,132,149,000.00	0.00	0.00	33,132,149,000.00	0.00	33,132,149,000.00	397,741,757.00	2,681,115,116.00	8.09	189,054,754.00	189,054,754.00	0.57
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,784,800,000.00	0.00	0.00	3,784,800,000.00	0.00	3,784,800,000.00	350,000,000.00	575,310,001.00	15.20	40,440,000.00	40,440,000.00	1.07
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	522,400,000.00	0.00	0.00	522,400,000.00	0.00	522,400,000.00	350,000,000.00	429,723,334.00	82.26	31,733,333.00	31,733,333.00	6.07
3-3-1-15-01-03-1334	Mejores oportunidades para la población vulnerable	522,400,000.00	0.00	0.00	522,400,000.00	0.00	522,400,000.00	350,000,000.00	429,723,334.00	82.26	31,733,333.00	31,733,333.00	6.07
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04-1340	Prevención de riesgos y acciones de mitigación	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06	Calidad educativa para todos	56,400,000.00	0.00	0.00	56,400,000.00	0.00	56,400,000.00	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	56,400,000.00	0.00	0.00	56,400,000.00	0.00	56,400,000.00	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	2,206,000,000.00	0.00	0.00	2,206,000,000.00	0.00	2,206,000,000.00	0.00	145,586,667.00	6.60	8,706,667.00	8,706,667.00	0.39
3-3-1-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	2,206,000,000.00	0.00	0.00	2,206,000,000.00	0.00	2,206,000,000.00	0.00	145,586,667.00	6.60	8,706,667.00	8,706,667.00	0.39
3-3-1-15-02	Pilar Democracia urbana	22,760,549,000.00	0.00	0.00	22,760,549,000.00	0.00	22,760,549,000.00	0.00	287,676,665.00	1.26	10,517,879.00	10,517,879.00	0.05
3-3-1-15-02-17	Espacio público, derecho de todos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1358	Parques para todos y todas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	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									
3-3-1-15-02-18	Mejor movilidad para todos	22,660,549,000.00	0.00	0.00	22,660,549,000.00	0.00	22,660,549,000.00	0.00	287,676,665.00	1.27	10,517,879.00	10,517,879.00	0.05
3-3-1-15-02-18-1364	Movilidad para todos y todas	22,660,549,000.00	0.00	0.00	22,660,549,000.00	0.00	22,660,549,000.00	0.00	287,676,665.00	1.27	10,517,879.00	10,517,879.00	0.05
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	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	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	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	666,400,000.00	0.00	0.00	666,400,000.00	0.00	666,400,000.00	0.00	59,666,667.00	8.95	3,666,667.00	3,666,667.00	0.55
3-3-1-15-05-36	Bogotá, una ciudad digital	666,400,000.00	0.00	0.00	666,400,000.00	0.00	666,400,000.00	0.00	59,666,667.00	8.95	3,666,667.00	3,666,667.00	0.55
3-3-1-15-05-36-1368	Sumapaz digital	666,400,000.00	0.00	0.00	666,400,000.00	0.00	666,400,000.00	0.00	59,666,667.00	8.95	3,666,667.00	3,666,667.00	0.55
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,707,400,000.00	0.00	0.00	1,707,400,000.00	0.00	1,707,400,000.00	0.00	136,953,334.00	8.02	6,563,333.00	6,563,333.00	0.38
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	246,400,000.00	0.00	0.00	246,400,000.00	0.00	246,400,000.00	0.00	34,466,667.00	13.99	940,000.00	940,000.00	0.38
3-3-1-15-06-38-1379	Ecosistemas protegidos para todos y todas	246,400,000.00	0.00	0.00	246,400,000.00	0.00	246,400,000.00	0.00	34,466,667.00	13.99	940,000.00	940,000.00	0.38
3-3-1-15-06-41	Desarrollo rural sostenible	1,461,000,000.00	0.00	0.00	1,461,000,000.00	0.00	1,461,000,000.00	0.00	102,486,667.00	7.01	5,623,333.00	5,623,333.00	0.38
3-3-1-15-06-41-1356	Mejores condiciones para el acceso al agua potable	469,600,000.00	0.00	0.00	469,600,000.00	0.00	469,600,000.00	0.00	68,020,000.00	14.48	4,370,000.00	4,370,000.00	0.93
3-3-1-15-06-41-1382	Desarrollo rural sostenible y campesino	991,400,000.00	0.00	0.00	991,400,000.00	0.00	991,400,000.00	0.00	34,466,667.00	3.48	1,253,333.00	1,253,333.00	0.13
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,813,000,000.00	0.00	0.00	3,813,000,000.00	0.00	3,813,000,000.00	47,741,757.00	1,621,508,449.00	42.53	127,866,875.00	127,866,875.00	3.35
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,813,000,000.00	0.00	0.00	3,813,000,000.00	0.00	3,813,000,000.00	47,741,757.00	1,621,508,449.00	42.53	127,866,875.00	127,866,875.00	3.35
3-3-1-15-07-45-1375	Gobierno Local fortalecido y transparente	3,313,000,000.00	0.00	0.00	3,313,000,000.00	0.00	3,313,000,000.00	47,741,757.00	1,621,508,449.00	48.94	127,866,875.00	127,866,875.00	3.86
3-3-1-15-07-45-1377	Fortalecimiento de la participación y el control social	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	25,204,515,000.00	-167,015,079.00	-167,015,079.00	25,037,499,921.00	0.00	25,037,499,921.00	1,752,934,694.00	25,028,979,920.68	99.97	5,085,436,170.11	5,158,216,250.11	20.60
3-3-6-15	Bogotá Mejor para todos	22,632,583,000.00	288,055,035.00	288,055,035.00	22,920,638,035.00	0.00	22,920,638,035.00	1,537,911,070.00	22,912,118,034.68	99.96	5,085,436,170.11	5,158,216,250.11	22.50
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,161,901,000.00	70,008,754.00	70,008,754.00	2,231,909,754.00	0.00	2,231,909,754.00	337,146,003.00	2,225,189,754.00	99.70	110,091,395.00	137,571,395.00	6.16
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	34,445,000.00	-183.00	-183.00	34,444,817.00	0.00	34,444,817.00	0.00	34,444,817.00	100.00	0.00	0.00	0.00
3-3-6-15-01-02-1331	Dotaciones pedagógicas para la primera infancia: Niños más felices	34,445,000.00	-183.00	-183.00	34,444,817.00	0.00	34,444,817.00	0.00	34,444,817.00	100.00	0.00	0.00	0.00

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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									
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	39,777,000.00	-329.00	-329.00	39,776,671.00	0.00	39,776,671.00	-6,720,000.00	33,056,671.00	83.11	4,904,066.00	32,384,066.00	81.41
3-3-6-15-01-03-1334	Mejores oportunidades para la población vulnerable	39,777,000.00	-329.00	-329.00	39,776,671.00	0.00	39,776,671.00	-6,720,000.00	33,056,671.00	83.11	4,904,066.00	32,384,066.00	81.41
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	576,690,000.00	-876.00	-876.00	576,689,124.00	0.00	576,689,124.00	0.00	576,689,124.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04-1340	Prevención de riesgos y acciones de mitigación	576,690,000.00	-876.00	-876.00	576,689,124.00	0.00	576,689,124.00	0.00	576,689,124.00	100.00	0.00	0.00	0.00
3-3-6-15-01-06	Calidad educativa para todos	72,960,000.00	-603.00	-603.00	72,959,397.00	0.00	72,959,397.00	0.00	72,959,397.00	100.00	0.00	0.00	0.00
3-3-6-15-01-06-1349	Dotaciones didácticas y pedagógicas para mejores colegios	72,960,000.00	-603.00	-603.00	72,959,397.00	0.00	72,959,397.00	0.00	72,959,397.00	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	1,438,029,000.00	70,010,745.00	70,010,745.00	1,508,039,745.00	0.00	1,508,039,745.00	343,866,003.00	1,508,039,745.00	100.00	105,187,329.00	105,187,329.00	6.98
3-3-6-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	1,438,029,000.00	70,010,745.00	70,010,745.00	1,508,039,745.00	0.00	1,508,039,745.00	343,866,003.00	1,508,039,745.00	100.00	105,187,329.00	105,187,329.00	6.98
3-3-6-15-02	Pilar Democracia urbana	18,509,628,000.00	-396,918,556.00	-396,918,556.00	18,112,709,444.00	0.00	18,112,709,444.00	-1,800,000.00	18,110,909,443.68	99.99	4,724,777,321.11	4,724,777,321.11	26.09
3-3-6-15-02-18	Mejor movilidad para todos	18,509,628,000.00	-396,918,556.00	-396,918,556.00	18,112,709,444.00	0.00	18,112,709,444.00	-1,800,000.00	18,110,909,443.68	99.99	4,724,777,321.11	4,724,777,321.11	26.09
3-3-6-15-02-18-1364	Movilidad para todos y todas	18,509,628,000.00	-396,918,556.00	-396,918,556.00	18,112,709,444.00	0.00	18,112,709,444.00	-1,800,000.00	18,110,909,443.68	99.99	4,724,777,321.11	4,724,777,321.11	26.09
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	260,000,000.00	-965,600.00	-965,600.00	259,034,400.00	0.00	259,034,400.00	0.00	259,034,400.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19	Seguridad y convivencia para todos	260,000,000.00	-965,600.00	-965,600.00	259,034,400.00	0.00	259,034,400.00	0.00	259,034,400.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19-1366	Seguridad y convivencia por una localidad en paz	260,000,000.00	-965,600.00	-965,600.00	259,034,400.00	0.00	259,034,400.00	0.00	259,034,400.00	100.00	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	571,575,000.00	-306.00	-306.00	571,574,694.00	0.00	571,574,694.00	571,574,694.00	571,574,694.00	100.00	0.00	0.00	0.00
3-3-6-15-05-36	Bogotá una ciudad digital	571,575,000.00	-306.00	-306.00	571,574,694.00	0.00	571,574,694.00	571,574,694.00	571,574,694.00	100.00	0.00	0.00	0.00
3-3-6-15-05-36-1368	Sumapaz digital	571,575,000.00	-306.00	-306.00	571,574,694.00	0.00	571,574,694.00	571,574,694.00	571,574,694.00	100.00	0.00	0.00	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	906,133,000.00	-8,569,537.00	-8,569,537.00	897,563,463.00	0.00	897,563,463.00	0.00	897,563,463.00	100.00	145,580,276.00	145,580,276.00	16.22
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	428,993,000.00	-8,569,347.00	-8,569,347.00	420,423,653.00	0.00	420,423,653.00	0.00	420,423,653.00	100.00	0.00	0.00	0.00
3-3-6-15-06-38-1379	Ecosistemas protegidos para todos y todas	428,993,000.00	-8,569,347.00	-8,569,347.00	420,423,653.00	0.00	420,423,653.00	0.00	420,423,653.00	100.00	0.00	0.00	0.00
3-3-6-15-06-41	Desarrollo rural sostenible	477,140,000.00	-190.00	-190.00	477,139,810.00	0.00	477,139,810.00	0.00	477,139,810.00	100.00	145,580,276.00	145,580,276.00	30.51
3-3-6-15-06-41-1382	Desarrollo rural sostenible y campesino	477,140,000.00	-190.00	-190.00	477,139,810.00	0.00	477,139,810.00	0.00	477,139,810.00	100.00	145,580,276.00	145,580,276.00	30.51
3-3-6-15-07	Eje transversal Gobierno legítimo,	223,346,000.00	624,500,280.00	624,500,280.00	847,846,280.00	0.00	847,846,280.00	630,990,373.00	847,846,280.00	100.00	104,987,178.00	150,287,258.00	17.73

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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									
3-3-6-15-07-45	fortalecimiento local y eficiencia Gobernanza e influencia local, regional e internacional	223,346,000.00	624,500,280.00	624,500,280.00	847,846,280.00	0.00	847,846,280.00	630,990,373.00	847,846,280.00	100.00	104,987,178.00	150,287,258.00	17.73
3-3-6-15-07-45-1375	Gobierno Local fortalecido y transparente	157,163,000.00	35,049,448.00	35,049,448.00	192,212,448.00	0.00	192,212,448.00	35,341,983.00	192,212,448.00	100.00	104,987,178.00	150,287,258.00	78.19
3-3-6-15-07-45-1377	Fortalecimiento de la participación y el control social	66,183,000.00	589,450,832.00	589,450,832.00	655,633,832.00	0.00	655,633,832.00	595,648,390.00	655,633,832.00	100.00	0.00	0.00	0.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	2,571,932,000.00	-455,070,114.00	-455,070,114.00	2,116,861,886.00	0.00	2,116,861,886.00	215,023,624.00	2,116,861,886.00	100.00	0.00	0.00	0.00
4	DISPONIBILIDAD FINAL	0.00	167,015,079.00	167,015,079.00	167,015,079.00	0.00	167,015,079.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	60,462,728,000.00	0.00	0.00	60,462,728,000.00	0.00	60,462,728,000.00	2,488,171,737.00	28,417,333,191.57	47.00	5,353,089,760.11	5,435,122,754.11	8.99

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