



SECRETARÍA DE
GOBIERNO

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

ENTIDAD:
UNIDAD EJECUTORA

008 - FONDO DE DESARROLLO LOCAL DE KENNEDY
01

MES: FEBRERO
VIGENCIA FISCAL: 2021

Entidad/Proyecto/ObjetoGasto/Fuente	Apropiación Inicial	Modificaciones Mes	Modific. Acumulado	Apropiación Vigente	Suspensión	Aprop. Disponible	Compromisos Mes	Compromisos Acumulad.	Saldo p. Comprometer	Eje Ptal %	Giro Mes Presupuestal	Giros Acumulados Ppto	% Ej.Giro
TOTAL	181,742,980,000	0	0	181,742,980,000	0	181,742,980,000	26,949,606,804	31,601,642,039	27,422,493,886	17%	11,039,051,904	12,851,970,095	7.07%
	2,946,000,000			2,946,000,000		2,946,000,000	115,332,342	132,052,062	22,341,410	4.5%	105,540,442	122,260,162	4.2%
13101040102 Honorarios Ediles	1,047,375,000	0	0	1,047,375,000	0	1,047,375,000	82,412,814	82,412,814	0	7.9%	82,412,814	82,412,814	7.9%
1310202010202 Pasta o pulpa, papel y productos de	45,000,000	0	0	45,000,000	0	45,000,000	0	0	0	0.0%	0	0	0.0%
1310202010203 Productos de hornos de coque, de r	25,502,000	0	0	25,502,000	0	25,502,000	0	0	0	0.0%	0	0	0.0%
131020202010601 Servicios de mensajería	7,000,000	0	0	7,000,000	0	7,000,000	0	0	0	0.0%	0	0	0.0%
131020202020105 Servicios de seguros de vida colect	10,195,000	0	0	10,195,000	0	10,195,000	0	0	0	0.0%	0	0	0.0%
131020202020106 Servicios de seguros de Salud edile	129,000,000	0	0	129,000,000	0	129,000,000	10,302,600	20,605,200	0	16.0%	10,302,600	20,605,200	16.0%
131020202020107 Servicios de seguros de vehículos a	58,819,000	0	0	58,819,000	0	58,819,000	0	0	0	0.0%	0	0	0.0%
131020202020108 Servicios de seguros contra incend	86,411,000	0	0	86,411,000	0	86,411,000	0	0	0	0.0%	0	0	0.0%
131020202020109 Servicios de seguros generales de r	89,642,000	0	0	89,642,000	0	89,642,000	0	0	0	0.0%	0	0	0.0%
131020202020110 Servicios de seguro obligatorio de a	5,452,000	0	0	5,452,000	0	5,452,000	0	0	0	0.0%	0	0	0.0%
131020202020303 Servicios de arrendamiento sin opd	426,500,000	0	0	426,500,000	0	426,500,000	0	0	0	0.0%	0	0	0.0%
131020202030401 Servicios de telefonía fija	20,000,000	0	0	20,000,000	0	20,000,000	5,866,980	5,866,980	14,133,020	29.3%	5,866,980	5,866,980	29.3%
131020202030501 Servicios de protección (guardas de	485,000,000	0	0	485,000,000	0	485,000,000	0	0	0	0.0%	0	0	0.0%
131020202030502 Servicios de limpieza general	100,000,000	0	0	100,000,000	0	100,000,000	0	0	0	0.0%	0	0	0.0%
131020202030603 Servicios de mantenimiento y repa	150,000,000	0	0	150,000,000	0	150,000,000	0	0	0	0.0%	0	0	0.0%
131020202030604 Servicios de mantenimiento y repa	72,000,000	0	0	72,000,000	0	72,000,000	0	0	0	0.0%	0	0	0.0%
131020202030605 Servicios de mantenimiento y repa	48,000,000	0	0	48,000,000	0	48,000,000	9,791,900	9,791,900	8,208,100	20.4%	0	0	0.0%
131020202030701 Servicios editoriales, a comisión o r	35,000,000	0	0	35,000,000	0	35,000,000	0	0	0	0.0%	0	0	0.0%
131020202040101 Energía	73,500,000	0	0	73,500,000	0	73,500,000	4,651,200	10,531,670	290	14.3%	4,651,200	10,531,670	14.3%
131020202040102 Acueducto y alcantarillado	15,750,000	0	0	15,750,000	0	15,750,000	2,111,248	2,530,738	0	16.1%	2,111,248	2,530,738	16.1%
131020202040103 Aseo	15,854,000	0	0	15,854,000	0	15,854,000	195,600	312,760	0	2.0%	195,600	312,760	2.0%
131089001 Obligaciones por Pagar Vigencia Anteri	1,215,989,000	0	0	1,215,989,000	0	1,215,989,000	194,652,379	514,935,415	73,558,936	42.3%	91,034,707	324,951,646	26.72%
INVERSION VIGENCIA 2021	90,843,825,000	0	0	90,843,825,000	0	90,843,825,000	14,459,304,998	14,841,207,098	8,422,282,002	16.3%	9,369,565,333	9,377,347,433	10.32%
13301160101000002107 Kennedy Solidaria	18,168,800,000	0	0	18,168,800,000	0	18,168,800,000	11,460,407,600	11,460,407,600	4,480,000	63.1%	9,361,362,600	9,361,362,600	51.52%
13301160106000002061 Kennedy productiva	7,291,327,000	0	0	7,291,327,000	0	7,291,327,000	0	0	254,000,000	0.0%	0	0	0.00%
13301160106000002067 Kennedy territorio de buen	2,380,233,000	0	0	2,380,233,000	0	2,380,233,000	77,000,000	77,000,000	92,400,000	3.2%	0	0	0.00%
13301160106000002079 Kennedy cuidadora	910,367,000	0	0	910,367,000	0	910,367,000	0	0	0	0.0%	0	0	0.00%
13301160106000002180 Kennedy territorio de la sal	1,460,211,000	0	0	1,460,211,000	0	1,460,211,000	46,200,000	46,200,000	78,100,000	3.2%	0	0	0.00%
13301160112000002166 Kennedy para la primera in	908,432,000	0	0	908,432,000	0	908,432,000	0	0	0	0.0%	0	0	0.00%
13301160114000002168 Kennedy por la educación	954,273,000	0	0	954,273,000	0	954,273,000	0	0	0	0.0%	0	0	0.00%
13301160117000002039 Kennedy territorio de opor	8,175,885,000	0	0	8,175,885,000	0	8,175,885,000	77,000,000	77,000,000	178,300,000	0.9%	0	0	0.00%
1330116012000002046 Kennedy apuesta por el de	1,960,566,000	0	0	1,960,566,000	0	1,960,566,000	0	0	63,000,000	0.0%	0	0	0.00%
1330116012100002054 Kennedy cultura en mi barr	3,697,312,000	0	0	3,697,312,000	0	3,697,312,000	0	0	0	0.0%	0	0	0.00%
1330116012400002059 Kennedy con agricultura ur	905,466,000	0	0	905,466,000	0	905,466,000	0	0	0	0.0%	0	0	0.00%
1330116012400002171 Kennedy creativa	1,170,330,000	0	0	1,170,330,000	0	1,170,330,000	72,100,000	72,100,000	70,900,000	6.2%	0	0	0.00%
1330116022700002124 KENNEDY Eco-Urbana	1,763,457,000	0	0	1,763,457,000	0	1,763,457,000	55,260,000	55,260,000	78,440,000	3.1%	0	0	0.00%


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133011602280000002121 Kennedy Ecológica	964,493,000	0	0	964,493,000	0	964,493,000	0	0	0	0.0%	0	0	0.00%
133011602300000002174 Kennedy eficiente en la at	886,050,000	0	0	886,050,000	0	886,050,000	0	0	46,000,000	0.0%	0	0	0.00%
133011602330000002177 Kennedy reverdece	952,544,000	0	0	952,544,000	0	952,544,000	0	0	0	0.0%	0	0	0.00%
133011602390000002179 Kennedy con mejores parqu	2,174,585,000	0	0	2,174,585,000	0	2,174,585,000	0	0	100,000,000	0.0%	0	0	0.00%
133011602340000002155 Kennedy por la protección y	1,345,748,000	0	0	1,345,748,000	0	1,345,748,000	0	0	0	0.0%	0	0	0.00%
133011602380000002119 Kennedy Recicla	1,752,089,000	0	0	1,752,089,000	0	1,752,089,000	0	0	0	0.0%	0	0	0.00%
133011603390000002106 Kennedy con Paz Memoria	821,547,000	0	0	821,547,000	0	821,547,000	210,000	210,000	92,000,000	0.0%	210,000	210,000	0.03%
133011603400000002111 Kennedy por los Derechos d	2,560,508,000	0	0	2,560,508,000	0	2,560,508,000	0	0	73,500,000	0.0%	0	0	0.00%
133011603430000002181 Kennedy con convivencia c	1,252,617,000	0	0	1,252,617,000	0	1,252,617,000	635,200	635,200	108,000,000	0.1%	635,200	635,200	0.05%
133011603450000002115 Kennedy de Acuerdo con td	976,789,000	0	0	976,789,000	0	976,789,000	0	0	199,900,000	0.0%	0	0	0.00%
133011603480000002127 Kennedy más segura	848,314,000	0	0	848,314,000	0	848,314,000	0	0	0	0.0%	0	0	0.00%
133011603480000002150 Kennedy con acceso a la jus	788,940,000	0	0	788,940,000	0	788,940,000	0	0	0	0.0%	0	0	0.00%
133011604490000002118 Kennedy con mejor moviild	5,568,459,000	0	0	5,568,459,000	0	5,568,459,000	208,800	208,800	75,000,000	0.0%	208,800	208,800	0.00%
133011605550000002173 Kennedy fortalece la partici	3,496,320,000	0	0	3,496,320,000	0	3,496,320,000	0	0	119,000,000	0.0%	0	0	0.00%
133011605560000002175 Sede Administrativa de Ken	203,995,000	0	0	203,995,000	0	203,995,000	0	0	108,000,000	0.0%	0	0	0.00%
133011605570000002176 Kennedy transparente	10,623,949,000	0	0	10,623,949,000	0	10,623,949,000	1,777,956,732	2,093,858,832	4,117,638,668	19.7%	7,148,733	14,930,833	0.14%
133011605570000002178 Inspección vigilancia y cont	5,880,219,000	0	0	5,880,219,000	0	5,880,219,000	892,326,666	958,326,666	2,563,623,334	16.3%	0	0	0.00%
INVERSION VIGENCIAS 2020	86,737,166,000	0	0	86,737,166,000	0	86,737,166,000	12,180,317,085	16,113,447,464	18,904,311,538	18.6%	1,472,911,422	3,027,410,854	3.49%
133061501020000001365 1365 - Fortalecimiento ped	1,709,031,000	0	0	1,709,031,000	0	1,709,031,000	0	2,939,733	472,991,037	0.2%	0	2,939,733	0.17%
133061501030000001373 1373 - Fortalecimiento al m	977,952,000	0	0	977,952,000	0	977,952,000	0	0	370,640,000	0.0%	0	0	0.00%
133061501030000001378 1378 - Igualdad y autonomi	1,286,538,000	0	0	1,286,538,000	0	1,286,538,000	16,255,467	637,369,266	2,288,834	49.5%	30,462,800	566,394,800	44.02%
133061501070000001360 1360 - Fortalecimiento de h	841,552,000	0	0	841,552,000	0	841,552,000	11,000,000	47,192,000	0	5.6%	13,590,000	21,130,000	2.51%
133061501110000001362 1362 - Promoción y desarro	3,626,868,000	0	0	3,626,868,000	0	3,626,868,000	12,000,000	27,016,667	213,390	0.7%	6,400,000	14,900,000	0.41%
133061502150000001380 1380 - Mi casa me pertene	425,960,000	0	0	425,960,000	0	425,960,000	2,496,999	71,263,001	0	16.7%	12,313,265	45,777,265	10.75%
133061502170000001369 1369 - Recreación y deport	1,855,005,000	0	0	1,855,005,000	0	1,855,005,000	0	61,998,063	0	3.3%	17,700,000	41,830,600	2.26%
133061502180000001367 1367 - Recuperación de la r	11,239,478,000	0	0	11,239,478,000	0	11,239,478,000	0	191,843,075	9,892,793,084	1.7%	31,414,967	71,618,967	0.64%
133061503190000001376 1376 - Fortalecimiento de s	4,549,971,000	0	0	4,549,971,000	0	4,549,971,000	19,672,000	179,140,439	2,282,666	3.9%	39,330,600	135,825,900	2.99%
133061503230000001381 1381 - Kennedy mejor para	1,146,729,000	0	0	1,146,729,000	0	1,146,729,000	13,596,267	95,097,734	0	8.3%	44,216,000	44,216,000	3.86%
133061506380000001361 1361 - Sostenibilidad ambie	803,770,000	0	0	803,770,000	0	803,770,000	5,800,000	19,505,334	0	2.4%	7,093,333	16,605,333	2.07%
133061507450000001363 1363 - Fortalecimiento de l	15,195,038,000	0	0	15,195,038,000	0	15,195,038,000	10,170,910,435	12,260,664,166	38,521,592	80.7%	635,628,327	1,293,871,592	8.52%
133061507450000001371 1371 - Fortalecimiento de l	4,441,921,000	0	0	4,441,921,000	0	4,441,921,000	33,203,886	165,035,955	1,653,600	3.7%	52,282,137	98,020,671	2.21%
133069000000000000008 FDL KENNEDY Obligaciones	38,637,353,000	0	0	38,637,353,000	0	38,637,353,000	1,895,382,031	2,354,382,031	8,122,927,335	6.1%	582,479,993	674,279,993	1.75%

Fuente: SAP- Bogdata


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