

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

10-05-2017

10:29

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: ABRIL											
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	267,740,525.00	20,098,373,226.00	42.93	1,150,323,669.00	4,917,766,398.00	10.50
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	214,410,082.00	999,507,061.00	48.47	196,187,989.00	423,070,576.00	20.51
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	214,410,082.00	390,238,928.00	26.86	13,939,370.00	71,140,230.00	4.90
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	10,000,000.00	25,000,000.00	9.69	6,002,400.00	6,002,400.00	2.33
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	0.00	0.00	0.00	0.00	0.00
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	10,000,000.00	25,000,000.00	20.49	6,002,400.00	6,002,400.00	4.92
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	204,410,082.00	365,238,928.00	30.56	7,936,970.00	65,137,830.00	5.45
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	30,361,601.00	16.30	0.00	30,361,601.00	16.30
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	0.00	1,249,460.00	1.45	0.00	1,249,460.00	1.45
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	196,473,112.00	285,827,084.00	68.52	0.00	1,172,302.00	0.28
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	196,473,112.00	285,827,084.00	68.52	0.00	1,172,302.00	0.28
3-1-2-02-06	Seguros	304,380,000.00	0.00	0.00	304,380,000.00	0.00	304,380,000.00	5,898,900.00	27,326,984.00	8.98	5,898,900.00	21,880,668.00	7.19
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	0.00	5,446,316.00	2.46	0.00	0.00	0.00
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	5,898,900.00	21,880,668.00	31.71	5,898,900.00	21,880,668.00	31.71
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	2,038,070.00	10,473,799.00	21.71	2,038,070.00	10,473,799.00	21.71
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	984,640.00	3,848,700.00	19.74	984,640.00	3,848,700.00	19.74
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	10,380.00	1,157,347.00	14.47	10,380.00	1,157,347.00	14.47
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	899,292.00	17.99	0.00	899,292.00	17.99
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	1,021,350.00	4,451,080.00	29.67	1,021,350.00	4,451,080.00	29.67
3-1-2-02-08-05	Gas	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	21,700.00	117,380.00	15.65	21,700.00	117,380.00	15.65
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	10,000,000.00	9.71	0.00	0.00	0.00
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	609,268,133.00	100.00	182,248,619.00	351,930,346.00	57.76
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	609,268,133.00	100.00	182,248,619.00	351,930,346.00	57.76
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	66,580,967.00	100.00	47,857,937.00	65,073,155.00	97.74
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	15,081,500.00	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	26,461,158.00	100.00	7,738,128.00	24,953,346.00	94.30

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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	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	6,246,309.00	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	18,792,000.00	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	542,687,166.00	100.00	134,390,682.00	286,857,191.00	52.86
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	14,924,000.00	59,696,000.00	66.67
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	13,288,712.00	34,535,737.00	86.74
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	0.00	0.00	0.00
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	340,379,680.00	100.00	88,772,108.00	169,185,060.00	49.70
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	340,379,680.00	100.00	88,772,108.00	169,185,060.00	49.70
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	20,729,400.00	100.00	12,978,862.00	14,072,594.00	67.89
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	5,689,738.00	100.00	0.00	0.00	0.00
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	12,978,862.00	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	1,547,000.00	6,487,800.00	33.61
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	2,880,000.00	2,880,000.00	16.67
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	53,330,443.00	19,098,866,165.00	42.68	954,135,680.00	4,494,695,822.00	10.04
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	55,319,863.00	3,152,000,804.00	10.95	304,645,130.00	543,095,886.00	1.89
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	55,319,863.00	3,152,000,804.00	10.95	304,645,130.00	543,095,886.00	1.89
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,580,200,000.00	0.00	0.00	2,580,200,000.00	0.00	2,580,200,000.00	0.00	410,643,500.00	15.92	33,886,851.00	89,856,322.00	3.48
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	33,886,851.00	89,856,322.00	21.64
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	33,886,851.00	89,856,322.00	21.64
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	245,000,000.00	0.00	0.00	245,000,000.00	0.00	245,000,000.00	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	245,000,000.00	0.00	0.00	245,000,000.00	0.00	245,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06	Calidad educativa para todos	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	0.00	3,300,000.00	0.19	0.00	0.00	0.00

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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									
3-3-1-15-01-11-1353	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	0.00	3,300,000.00	0.19	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	20,199,708,000.00	0.00	0.00	20,199,708,000.00	0.00	20,199,708,000.00	10,019,783.00	384,422,107.00	1.90	28,515,666.00	40,212,965.00	0.20
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	0.00	0.00	20,069,708,000.00	0.00	20,069,708,000.00	10,019,783.00	384,422,107.00	1.92	28,515,666.00	40,212,965.00	0.20
3-3-1-15-02-18-1364	Movilidad para todos y todas	20,069,708,000.00	0.00	0.00	20,069,708,000.00	0.00	20,069,708,000.00	10,019,783.00	384,422,107.00	1.92	28,515,666.00	40,212,965.00	0.20
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	5,866,667.00	5,866,667.00	0.41
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	184,000,000.00	0.00	0.00	184,000,000.00	0.00	184,000,000.00	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	0.00	0.00	184,000,000.00	0.00	184,000,000.00	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	0.00	0.00	1,255,000,000.00	0.00	1,255,000,000.00	0.00	102,500,000.00	8.17	5,866,667.00	5,866,667.00	0.47
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	0.00	0.00
3-3-1-15-06-41-1382	Desarrollo rural sostenible y campesino	825,000,000.00	0.00	0.00	825,000,000.00	0.00	825,000,000.00	0.00	58,850,000.00	7.13	5,866,667.00	5,866,667.00	0.71
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	45,300,080.00	2,254,435,197.00	63.68	236,375,946.00	407,159,932.00	11.50
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	45,300,080.00	2,254,435,197.00	63.68	236,375,946.00	407,159,932.00	11.50
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	45,300,080.00	2,237,230,197.00	81.95	236,375,946.00	407,159,932.00	14.91
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	0.00	17,205,000.00	2.12	0.00	0.00	0.00
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	-1,989,420.00	15,946,865,361.00	99.92	649,490,550.00	3,951,599,936.00	24.76
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	-1,989,420.00	13,959,809,387.00	99.98	526,316,692.00	2,007,046,078.00	14.38

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ												MES: ABRIL	
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	0.00	1.043.095.412.00	99.98	148.460.037.00	258.531.660.00	24.78
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	38.797.199.00	55.754.399.00	42.94
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	38.797.199.00	55.754.399.00	42.94
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	221.491.156.00	100.00	0.00	28.065.243.00	12.67
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	221.491.156.00	100.00	0.00	28.065.243.00	12.67
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	16.462.164.00	40.00
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	16.462.164.00	40.00
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	0.00	650.773.646.00	100.00	109.662.838.00	158.249.854.00	24.32
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	0.00	650.773.646.00	100.00	109.662.838.00	158.249.854.00	24.32
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	-1.989.420.00	12.206.093.459.00	99.98	370.220.063.00	1.266.331.927.00	10.37
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	-1.989.420.00	8.569.275.730.00	99.98	327.460.633.00	623.436.961.00	7.27
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	-1.989.420.00	8.569.275.730.00	99.98	327.460.633.00	623.436.961.00	7.27
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	3.636.817.729.00	100.00	42.759.430.00	642.894.966.00	17.68
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	3.636.817.729.00	100.00	42.759.430.00	642.894.966.00	17.68
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	0.00	710.620.516.00	100.00	7.636.592.00	482.182.491.00	67.85
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	0.00	36.708.300.00	100.00	0.00	0.00	0.00
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	0.00	36.708.300.00	100.00	0.00	0.00	0.00
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	453.602.557.00	100.00	7.636.592.00	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	411.325.557.00	100.00	7.636.592.00	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	42.277.000.00	100.00	0.00	40.767.100.00	96.43

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: ABRIL											
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	220,309,659.00	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	220,309,659.00	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	1,987,055,974.00	99.46	123,173,858.00	1,944,553,858.00	97.33
4	DISPONIBILIDAD FINAL	0.00	0.00	1,500,352,329.00	1,500,352,329.00	0.00	1,500,352,329.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	48,316,341,000.00	0.00	0.00	48,316,341,000.00	0.00	48,316,341,000.00	267,740,525.00	20,098,373,226.00	41.60	1,150,323,669.00	4,917,766,398.00	10.18