

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

17-09-2020

02:24

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
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	71,511,270,000.00	0.00	-7,556,106,042.00	63,955,163,958.00	0.00	63,955,163,958.00	1,187,443,589.00	33,898,771,283.00	53.00	1,391,362,186.00	14,641,572,242.00	22.89
3-1	GASTOS DE FUNCIONAMIENTO	3,020,610,000.00	0.00	-304,927,616.00	2,715,682,384.00	0.00	2,715,682,384.00	39,778,220.00	1,879,896,678.00	69.22	130,248,568.00	1,105,168,666.00	40.70
3-1-1	Gastos de personal	627,894,000.00	0.00	0.00	627,894,000.00	0.00	627,894,000.00	0.00	627,892,846.00	100.00	52,473,960.00	413,303,877.00	65.82
3-1-1-04	Otros servidores de categoría especial	627,894,000.00	0.00	0.00	627,894,000.00	0.00	627,894,000.00	0.00	627,892,846.00	100.00	52,473,960.00	413,303,877.00	65.82
3-1-1-04-01	Honorarios	627,894,000.00	0.00	0.00	627,894,000.00	0.00	627,894,000.00	0.00	627,892,846.00	100.00	52,473,960.00	413,303,877.00	65.82
3-1-1-04-01-02	Honorarios Ediles	627,894,000.00	0.00	0.00	627,894,000.00	0.00	627,894,000.00	0.00	627,892,846.00	100.00	52,473,960.00	413,303,877.00	65.82
3-1-2	Adquisición de bienes y servicios	1,632,106,000.00	0.00	0.00	1,632,106,000.00	0.00	1,632,106,000.00	39,778,220.00	796,321,454.00	48.79	71,491,315.00	403,049,839.00	24.70
3-1-2-01	Adquisición de activos no financieros	6,952,000.00	0.00	0.00	6,952,000.00	0.00	6,952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	6,952,000.00	0.00	0.00	6,952,000.00	0.00	6,952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	6,952,000.00	0.00	0.00	6,952,000.00	0.00	6,952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	6,952,000.00	0.00	0.00	6,952,000.00	0.00	6,952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,625,154,000.00	0.00	0.00	1,625,154,000.00	0.00	1,625,154,000.00	39,778,220.00	796,321,454.00	49.00	71,491,315.00	403,049,839.00	24.80
3-1-2-02-01	Materiales y suministros	139,000,000.00	0.00	0.00	139,000,000.00	0.00	139,000,000.00	3,500,000.00	46,000,000.00	33.09	8,794,280.00	8,794,280.00	6.33
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	139,000,000.00	0.00	0.00	139,000,000.00	0.00	139,000,000.00	3,500,000.00	46,000,000.00	33.09	8,794,280.00	8,794,280.00	6.33
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	37,500,000.00	44.12	8,794,280.00	8,794,280.00	10.35
3-1-2-02-01-02-0006	Productos de caucho y plástico	39,000,000.00	0.00	0.00	39,000,000.00	0.00	39,000,000.00	3,500,000.00	8,500,000.00	21.79	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,486,154,000.00	0.00	0.00	1,486,154,000.00	0.00	1,486,154,000.00	36,278,220.00	750,321,454.00	50.49	62,697,035.00	394,255,559.00	26.53
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	156,593,000.00	0.00	0.00	156,593,000.00	0.00	156,593,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	18,500,000.00	0.00	0.00	18,500,000.00	0.00	18,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	138,093,000.00	0.00	0.00	138,093,000.00	0.00	138,093,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	622,626,000.00	0.00	14,341,986.00	636,967,986.00	0.00	636,967,986.00	6,559,700.00	510,057,961.00	80.08	28,224,620.00	289,559,245.00	45.46
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	327,632,000.00	0.00	60,802,726.00	388,434,726.00	0.00	388,434,726.00	6,559,700.00	346,230,681.00	89.13	6,559,700.00	147,834,870.00	38.06
3-1-2-02-02-02-0001	Servicios de seguros de vida individual de los	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	78,500,000.00	0.00	0.00	78,500,000.00	0.00	78,500,000.00	6,559,700.00	45,908,600.00	58.48	6,559,700.00	45,908,600.00	58.48

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			MES 4	ACUMULADO 5									
3-1-2-02-02-0002	Servicios inmobiliarios	280,000,000.00	0.00	-46,460,740.00	233,539,260.00	0.00	233,539,260.00	0.00	163,827,280.00	70.15	21,664,920.00	141,724,375.00	60.69
3-1-2-02-02-0002	Servicios de alquiler o arrendamiento con o sin	280,000,000.00	0.00	-46,460,740.00	233,539,260.00	0.00	233,539,260.00	0.00	163,827,280.00	70.15	21,664,920.00	141,724,375.00	60.69
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	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
3-1-2-02-02-0003	Servicios de arrendamiento sin opción de compra	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
3-1-2-02-02-0003	Derechos de uso de productos de propiedad intelectual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	667,661,000.00	0.00	-14,341,986.00	653,319,014.00	0.00	653,319,014.00	27,913,546.00	219,718,318.00	33.63	32,667,441.00	84,785,329.00	12.98
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	30,000,000.00	0.00	-14,341,986.00	15,658,014.00	0.00	15,658,014.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de espacio	30,000,000.00	0.00	-14,341,986.00	15,658,014.00	0.00	15,658,014.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	128,510,000.00	0.00	0.00	128,510,000.00	0.00	128,510,000.00	801,470.00	4,809,726.00	3.74	801,470.00	4,809,726.00	3.74
3-1-2-02-02-03-0004	Servicios de telefonía fija	10,106,000.00	0.00	0.00	10,106,000.00	0.00	10,106,000.00	801,470.00	4,809,726.00	47.59	801,470.00	4,809,726.00	47.59
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de internet	118,404,000.00	0.00	0.00	118,404,000.00	0.00	118,404,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	323,151,000.00	0.00	0.00	323,151,000.00	0.00	323,151,000.00	27,112,076.00	164,476,697.00	50.90	18,283,021.00	34,794,109.00	10.77
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	172,000,000.00	0.00	0.00	172,000,000.00	0.00	172,000,000.00	0.00	66,619,462.00	38.73	18,283,021.00	18,283,021.00	10.63
3-1-2-02-02-03-0005	Servicios de limpieza general	151,151,000.00	0.00	0.00	151,151,000.00	0.00	151,151,000.00	27,112,076.00	97,857,235.00	64.74	0.00	16,511,088.00	10.92
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	50,431,895.00	27.11	13,582,950.00	45,181,494.00	24.29
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de construcción	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
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de maquinaria	151,000,000.00	0.00	0.00	151,000,000.00	0.00	151,000,000.00	0.00	50,431,895.00	33.40	13,582,950.00	45,181,494.00	29.92
3-1-2-02-02-03-0006	Servicios de instalación (distintos de los servicios de construcción)	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	39,274,000.00	0.00	0.00	39,274,000.00	0.00	39,274,000.00	1,804,974.00	20,545,175.00	52.31	1,804,974.00	19,910,985.00	50.70
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	39,274,000.00	0.00	0.00	39,274,000.00	0.00	39,274,000.00	1,804,974.00	20,545,175.00	52.31	1,804,974.00	19,910,985.00	50.70
3-1-2-02-02-04-0001	Energía	30,366,000.00	0.00	0.00	30,366,000.00	0.00	30,366,000.00	1,755,830.00	16,098,520.00	53.01	1,755,830.00	16,098,520.00	53.01
3-1-2-02-02-04-0001	Acueducto y alcantarillado	5,550,000.00	0.00	0.00	5,550,000.00	0.00	5,550,000.00	26,504.00	2,425,304.00	43.70	26,504.00	2,425,304.00	43.70
3-1-2-02-02-04-0001	Aseo	2,728,000.00	0.00	0.00	2,728,000.00	0.00	2,728,000.00	0.00	1,749,461.00	64.13	0.00	1,115,271.00	40.88
3-1-2-02-02-04-0001	Gas	630,000.00	0.00	0.00	630,000.00	0.00	630,000.00	22,640.00	271,890.00	43.16	22,640.00	271,890.00	43.16
3-1-8	OBLIGACIONES POR PAGAR	760,610,000.00	0.00	-304,927,616.00	455,682,384.00	0.00	455,682,384.00	0.00	455,682,378.00	100.00	6,283,293.00	288,814,950.00	63.38
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	760,610,000.00	0.00	-304,927,616.00	455,682,384.00	0.00	455,682,384.00	0.00	455,682,378.00	100.00	6,283,293.00	288,814,950.00	63.38
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	652,473,000.00	0.00	-283,023,403.00	369,449,597.00	0.00	369,449,597.00	0.00	369,449,591.00	100.00	6,283,293.00	288,814,950.00	78.17
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	108,137,000.00	0.00	-21,904,213.00	86,232,787.00	0.00	86,232,787.00	0.00	86,232,787.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	68,490,660,000.00	0.00	-7,251,178,426.00	61,239,481,574.00	0.00	61,239,481,574.00	1,147,665,369.00	32,018,874,605.00	52.28	1,261,113,618.00	13,536,403,576.00	22.10
3-3-1	DIRECTA	33,084,584,000.00	0.00	0.00	33,084,584,000.00	0.00	33,084,584,000.00	1,147,665,369.00	3,953,823,011.00	11.95	405,128,911.00	1,827,882,818.00	5.52

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ										MES: AGOSTO		VIGENCIA FISCAL: 2020	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	Bogotá Mejor Para Todos	33,084,584,000.00	0.00	0.00	33,084,584,000.00	0.00	33,084,584,000.00	1,147,665,369.00	3,953,823,011.00	11.95	405,128,911.00	1,827,882,818.00	5.52
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,169,150,000.00	-50,000,000.00	101,990,936.00	5,271,140,936.00	0.00	5,271,140,936.00	77,396,419.00	688,464,022.00	13.06	63,493,737.00	395,023,786.00	7.49
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	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	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	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	604,900,000.00	0.00	151,990,936.00	756,890,936.00	0.00	756,890,936.00	35,900,000.00	604,967,603.00	79.93	56,493,737.00	388,023,786.00	51.27
3-3-1-15-01-03-1334	Mejores oportunidades para la población vulnerable	604,900,000.00	0.00	151,990,936.00	756,890,936.00	0.00	756,890,936.00	35,900,000.00	604,967,603.00	79.93	56,493,737.00	388,023,786.00	51.27
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	13,996,419.00	13,996,419.00	0.93	0.00	0.00	0.00
3-3-1-15-01-04-1340	Prevención de riesgos y acciones de mitigación	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	13,996,419.00	13,996,419.00	0.93	0.00	0.00	0.00
3-3-1-15-01-06	Calidad educativa para todos	100,000,000.00	-50,000,000.00	-50,000,000.00	50,000,000.00	0.00	50,000,000.00	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	100,000,000.00	-50,000,000.00	-50,000,000.00	50,000,000.00	0.00	50,000,000.00	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	2,914,250,000.00	0.00	0.00	2,914,250,000.00	0.00	2,914,250,000.00	27,500,000.00	69,500,000.00	2.38	7,000,000.00	7,000,000.00	0.24
3-3-1-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	2,914,250,000.00	0.00	0.00	2,914,250,000.00	0.00	2,914,250,000.00	27,500,000.00	69,500,000.00	2.38	7,000,000.00	7,000,000.00	0.24
3-3-1-15-02	Pilar Democracia urbana	20,584,634,000.00	-4,250,937,067.00	-4,402,928,003.00	16,181,705,997.00	0.00	16,181,705,997.00	245,468,950.00	994,597,577.00	6.15	135,018,161.00	492,401,156.00	3.04
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	94,000,000.00	94,000,000.00	94.00	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	94,000,000.00	94,000,000.00	94.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	20,484,634,000.00	-4,250,937,067.00	-4,402,928,003.00	16,081,705,997.00	0.00	16,081,705,997.00	151,468,950.00	900,597,577.00	5.60	135,018,161.00	492,401,156.00	3.06
3-3-1-15-02-18-1364	Movilidad para todos y todas	20,484,634,000.00	-4,250,937,067.00	-4,402,928,003.00	16,081,705,997.00	0.00	16,081,705,997.00	151,468,950.00	900,597,577.00	5.60	135,018,161.00	492,401,156.00	3.06
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	300,000,000.00	2,880,130,849.00	2,880,130,849.00	3,180,130,849.00	0.00	3,180,130,849.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	300,000,000.00	2,880,130,849.00	2,880,130,849.00	3,180,130,849.00	0.00	3,180,130,849.00	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	300,000,000.00	2,880,130,849.00	2,880,130,849.00	3,180,130,849.00	0.00	3,180,130,849.00	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	1,001,200,000.00	0.00	0.00	1,001,200,000.00	0.00	1,001,200,000.00	0.00	26,998,000.00	2.70	5,500,000.00	18,748,000.00	1.87
3-3-1-15-05-36	Bogotá, una ciudad digital	1,001,200,000.00	0.00	0.00	1,001,200,000.00	0.00	1,001,200,000.00	0.00	26,998,000.00	2.70	5,500,000.00	18,748,000.00	1.87
3-3-1-15-05-36-1368	Sumapaz digital	1,001,200,000.00	0.00	0.00	1,001,200,000.00	0.00	1,001,200,000.00	0.00	26,998,000.00	2.70	5,500,000.00	18,748,000.00	1.87

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

17-09-2020

02:24

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
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									
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2.229.600.000.00	1,420,806,218.00	1.420.806.218.00	3.650.406.218.00	0.00	3.650.406.218.00	37.500.000.00	85.090.500.00	2.33	5.500.000.00	39.340.500.00	1.08
3-3-1-15-06-41	Desarrollo rural sostenible	2,229,600,000.00	1,420,806,218.00	1,420,806,218.00	3,650,406,218.00	0.00	3,650,406,218.00	37,500,000.00	85,090,500.00	2.33	5,500,000.00	39,340,500.00	1.08
3-3-1-15-06-41-1356	Mejores condiciones para el acceso al agua potable	466.000.000.00	1,420,806,218.00	1,420,806,218.00	1,886,806,218.00	0.00	1,886,806,218.00	0.00	32,785,500.00	1.74	5,500,000.00	24,535,500.00	1.30
3-3-1-15-06-41-1382	Desarrollo rural sostenible y campesino	1.763.600.000.00	0.00	0.00	1.763.600.000.00	0.00	1.763.600.000.00	37.500.000.00	52.305.000.00	2.97	0.00	14.805.000.00	0.84
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3.800.000.000.00	0.00	0.00	3.800.000.000.00	0.00	3.800.000.000.00	787.300.000.00	2.158.672.912.00	56.81	195.617.013.00	882.369.376.00	23.22
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,800,000,000.00	0.00	0.00	3,800,000,000.00	0.00	3,800,000,000.00	787,300,000.00	2,158,672,912.00	56.81	195,617,013.00	882,369,376.00	23.22
3-3-1-15-07-45-1375	Gobierno Local fortalecido y transparente	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	751,950,000.00	1,930,360,007.00	58.50	169,922,347.00	856,674,710.00	25.96
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	35.350.000.00	228.312.905.00	45.66	25.694.666.00	25.694.666.00	5.14
3-3-6	OBLIGACIONES POR PAGAR	35,406,076,000.00	0.00	-7,251,178,426.00	28,154,897,574.00	0.00	28,154,897,574.00	0.00	28,065,051,594.00	99.68	855,984,707.00	11,708,520,758.00	41.59
3-3-6-15	Bogotá Mejor para todos	25,492,255,000.00	0.00	-1,428,210,372.00	24,064,044,628.00	0.00	24,064,044,628.00	0.00	23,974,198,648.00	99.63	855,984,707.00	8,464,680,877.00	35.18
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,759,058,000.00	0.00	-1,170,973,612.00	2,588,084,388.00	0.00	2,588,084,388.00	0.00	2,588,084,388.00	100.00	156,628,870.00	1,466,305,703.00	56.66
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	138,689,000.00	0.00	-57,452.00	138,631,548.00	0.00	138,631,548.00	0.00	138,631,548.00	100.00	0.00	54,810,769.00	39.54
3-3-6-15-01-03-1334	Mejores oportunidades para la población vulnerable	138,689,000.00	0.00	-57,452.00	138,631,548.00	0.00	138,631,548.00	0.00	138,631,548.00	100.00	0.00	54,810,769.00	39.54
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	1,256,415,000.00	0.00	-694,312,193.00	562,102,807.00	0.00	562,102,807.00	0.00	562,102,807.00	100.00	0.00	321,664,332.00	57.23
3-3-6-15-01-04-1340	Prevención de riesgos y acciones de mitigación	1,256,415,000.00	0.00	-694,312,193.00	562,102,807.00	0.00	562,102,807.00	0.00	562,102,807.00	100.00	0.00	321,664,332.00	57.23
3-3-6-15-01-06	Calidad educativa para todos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-06-1349	Dotaciones didácticas y pedagógicas para mejores colegios	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	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	2,313,954,000.00	0.00	-476,603,967.00	1,837,350,033.00	0.00	1,837,350,033.00	0.00	1,837,350,033.00	100.00	156,628,870.00	1,089,830,602.00	59.32
3-3-6-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	2,313,954,000.00	0.00	-476,603,967.00	1,837,350,033.00	0.00	1,837,350,033.00	0.00	1,837,350,033.00	100.00	156,628,870.00	1,089,830,602.00	59.32
3-3-6-15-02	Pilar Democracia urbana	14,156,692,000.00	0.00	-29,401,643.00	14,127,290,357.00	0.00	14,127,290,357.00	0.00	14,127,290,357.00	100.00	408,450,569.00	4,554,029,994.00	32.24
3-3-6-15-02-17	Espacio público, derecho de todos	190,670,000.00	0.00	-2,455,318.00	188,214,682.00	0.00	188,214,682.00	0.00	188,214,682.00	100.00	0.00	169,393,213.00	90.00
3-3-6-15-02-17-1358	Parques para todos y todas	190,670,000.00	0.00	-2,455,318.00	188,214,682.00	0.00	188,214,682.00	0.00	188,214,682.00	100.00	0.00	169,393,213.00	90.00
3-3-6-15-02-18	Mejor movilidad para todos	13,966,022,000.00	0.00	-26,946,325.00	13,939,075,675.00	0.00	13,939,075,675.00	0.00	13,939,075,675.00	100.00	408,450,569.00	4,384,636,781.00	31.46

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

17-09-2020

02:24

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
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									
3-3-6-15-02-18-1364	Movilidad para todos y todas	13,966,022,000.00	0.00	-26,946,325.00	13,939,075,675.00	0.00	13,939,075,675.00	0.00	13,939,075,675.00	100.00	408,450,569.00	4,384,636,781.00	31.46
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	350,000,000.00	0.00	-152,348,500.00	197,651,500.00	0.00	197,651,500.00	0.00	197,651,500.00	100.00	0.00	79,060,600.00	40.00
3-3-6-15-03-19	Seguridad y convivencia para todos	350,000,000.00	0.00	-152,348,500.00	197,651,500.00	0.00	197,651,500.00	0.00	197,651,500.00	100.00	0.00	79,060,600.00	40.00
3-3-6-15-03-19-1366	Seguridad y convivencia por una localidad en paz	350,000,000.00	0.00	-152,348,500.00	197,651,500.00	0.00	197,651,500.00	0.00	197,651,500.00	100.00	0.00	79,060,600.00	40.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	945,987,000.00	0.00	-47,623,396.00	898,363,604.00	0.00	898,363,604.00	0.00	898,363,604.00	100.00	217,172,586.00	301,396,596.00	33.55
3-3-6-15-05-36	Bogotá una ciudad digital	945,987,000.00	0.00	-47,623,396.00	898,363,604.00	0.00	898,363,604.00	0.00	898,363,604.00	100.00	217,172,586.00	301,396,596.00	33.55
3-3-6-15-05-36-1368	Sumapaz digital	945,987,000.00	0.00	-47,623,396.00	898,363,604.00	0.00	898,363,604.00	0.00	898,363,604.00	100.00	217,172,586.00	301,396,596.00	33.55
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,455,440,000.00	0.00	65,311,450.00	2,520,751,450.00	0.00	2,520,751,450.00	0.00	2,430,905,470.00	96.44	16,152,845.00	1,016,708,707.00	40.33
3-3-6-15-06-41	Desarrollo rural sostenible	2,455,440,000.00	0.00	65,311,450.00	2,520,751,450.00	0.00	2,520,751,450.00	0.00	2,430,905,470.00	96.44	16,152,845.00	1,016,708,707.00	40.33
3-3-6-15-06-41-1356	Mejores condiciones para el acceso al agua potable	1,847,496,000.00	0.00	73,673,488.00	1,921,169,488.00	0.00	1,921,169,488.00	0.00	1,831,323,508.00	95.32	16,152,845.00	515,342,345.00	26.82
3-3-6-15-06-41-1382	Desarrollo rural sostenible y campesino	607,944,000.00	0.00	-8,362,038.00	599,581,962.00	0.00	599,581,962.00	0.00	599,581,962.00	100.00	0.00	501,366,362.00	83.62
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,825,078,000.00	0.00	-93,174,671.00	3,731,903,329.00	0.00	3,731,903,329.00	0.00	3,731,903,329.00	100.00	57,579,837.00	1,047,179,277.00	28.06
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,825,078,000.00	0.00	-93,174,671.00	3,731,903,329.00	0.00	3,731,903,329.00	0.00	3,731,903,329.00	100.00	57,579,837.00	1,047,179,277.00	28.06
3-3-6-15-07-45-1375	Gobierno Local fortalecido y transparente	1,847,496,000.00	0.00	-30,752,420.00	1,816,743,580.00	0.00	1,816,743,580.00	0.00	1,816,743,580.00	100.00	1,176,000.00	510,785,150.00	28.12
3-3-6-15-07-45-1377	Fortalecimiento de la participación y el control social	1,977,582,000.00	0.00	-62,422,251.00	1,915,159,749.00	0.00	1,915,159,749.00	0.00	1,915,159,749.00	100.00	56,403,837.00	536,394,127.00	28.01
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	9,913,821,000.00	0.00	-5,822,968,054.00	4,090,852,946.00	0.00	4,090,852,946.00	0.00	4,090,852,946.00	100.00	0.00	3,243,839,881.00	79.29
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>71,511,270,000.00</b>	<b>0.00</b>	<b>-7,556,106,042.00</b>	<b>63,955,163,958.00</b>	<b>0.00</b>	<b>63,955,163,958.00</b>	<b>1,187,443,589.00</b>	<b>33,898,771,283.00</b>	<b>53.00</b>	<b>1,391,362,186.00</b>	<b>14,641,572,242.00</b>	<b>22.89</b>



**GERMAN HUMBERTO MEDELLIN MORA**  
**ALCALDE LOCAL DE SUMAPAZ (E)**



**MIGUEL IGNACIO PABON LASSO**  
**RESPONSABLE DE PRESUPUESTO**