

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

06-10-2017

10:08

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: SEPTIEMBRE											
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	1,077,048,178.00	25,328,502,655.00	54.10	735,425,061.00	12,161,016,242.00	25.98
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	9,768,700.00	1,586,064,352.00	76.91	81,261,733.00	860,891,291.00	41.74
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	9,768,700.00	980,347,157.00	67.47	55,036,153.00	320,119,589.00	22.03
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	0.00	241,005,408.00	93.41	24,927,064.00	52,049,645.00	20.17
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	18,000,000.00	100.00	5,331,061.00	5,331,061.00	29.62
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	0.00	119,995,408.00	98.36	19,596,003.00	46,718,584.00	38.29
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	3,010,000.00	16.72	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	100,000,000.00	100.00	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	9,768,700.00	739,341,749.00	61.87	30,109,089.00	268,069,944.00	22.43
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	176,074,193.00	94.53	16,190,287.00	78,932,462.00	42.38
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	344,697.00	83,364,222.00	96.94	344,697.00	3,364,222.00	3.91
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	0.00	297,058,350.00	71.22	4,150,102.00	97,300,866.00	23.33
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	0.00	297,058,350.00	71.22	4,150,102.00	97,300,866.00	23.33
3-1-2-02-06	Seguros	304,380,000.00	0.00	0.00	304,380,000.00	0.00	304,380,000.00	5,856,800.00	56,737,284.00	18.64	5,856,800.00	56,737,284.00	18.64
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	5,446,316.00	2.46
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	5,856,800.00	51,290,968.00	74.33	5,856,800.00	51,290,968.00	74.33
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	3,567,203.00	25,707,700.00	53.28	3,567,203.00	25,707,700.00	53.28
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	887,070.00	9,112,400.00	46.73	887,070.00	9,112,400.00	46.73
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	1,025,333.00	3,704,278.00	46.30	1,025,333.00	3,704,278.00	46.30
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	478,180.00	2,343,052.00	46.86	478,180.00	2,343,052.00	46.86
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	1,157,930.00	10,343,390.00	68.96	1,157,930.00	10,343,390.00	68.96
3-1-2-02-08-05	Gas	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	18,690.00	204,580.00	27.28	18,690.00	204,580.00	27.28
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	100,400,000.00	97.48	0.00	6,027,410.00	5.85
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	605,717,195.00	99.42	26,225,580.00	540,771,702.00	88.76
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	605,717,195.00	99.42	26,225,580.00	540,771,702.00	88.76
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	66,172,351.00	99.39	0.00	66,172,351.00	99.39
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	0.00	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	26,052,542.00	98.46	0.00	26,052,542.00	98.46

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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	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	0.00	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	0.00	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	539,544,844.00	99.42	26,225,580.00	474,599,351.00	87.45
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	0.00	89,544,000.00	100.00
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	0.00	39,817,086.00	100.00
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	12,151,000.00	77.74
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	339,256,478.00	99.67	24,785,580.00	285,958,053.00	84.01
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	339,256,478.00	99.67	24,785,580.00	285,958,053.00	84.01
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	18,710,280.00	90.26	0.00	17,743,212.00	85.59
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	3,670,618.00	64.51	0.00	3,670,618.00	64.51
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	0.00	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	0.00	19,306,000.00	100.00
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	1,440,000.00	10,080,000.00	58.33
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	1,067,279,478.00	23,742,438,303.00	53.05	654,163,328.00	11,300,124,951.00	25.25
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	1,083,835,396.00	7,832,990,303.00	27.20	320,365,033.00	2,148,377,746.00	7.46
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	1,083,835,396.00	7,832,990,303.00	27.20	320,365,033.00	2,148,377,746.00	7.46
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	508,882,548.00	1,169,072,786.00	45.31	33,449,428.00	257,692,603.00	9.99
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	33,449,428.00	257,692,603.00	62.06
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	33,449,428.00	257,692,603.00	62.06
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	149,606,658.00	224,711,203.00	91.72	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	149,606,658.00	224,711,203.00	91.72	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	359,275,890.00	537,018,083.00	30.51	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									
3-3-1-15-01-11-1353	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	359,275,890.00	537,018,083.00	30.51	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	529,976,340.00	3,683,257,914.00	18.23	51,858,297.00	232,296,355.00	1.15
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	529,976,340.00	3,683,257,914.00	18.35	51,858,297.00	232,296,355.00	1.16
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	529,976,340.00	3,683,257,914.00	18.35	51,858,297.00	232,296,355.00	1.16
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	385,931,150.00	57.17	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	385,931,150.00	57.17	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	385,931,150.00	57.17	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	5,500,000.00	47,166,667.00	3.28
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	5,500,000.00	47,166,667.00	3.76
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	13,800,000.00	3.21
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	5,500,000.00	33,366,667.00	4.04
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	44,976,508.00	2,492,228,453.00	70.40	229,557,308.00	1,611,222,121.00	45.51
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	44,976,508.00	2,492,228,453.00	70.40	229,557,308.00	1,611,222,121.00	45.51
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	44,976,508.00	2,475,023,453.00	90.66	229,557,308.00	1,594,117,121.00	58.39
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	17,105,000.00	2.11
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	-16,555,918.00	15,909,448,000.00	99.68	333,798,295.00	9,151,747,205.00	57.34
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	-16,555,918.00	13,922,395,613.00	99.72	333,798,295.00	7,204,938,895.00	51.60

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: SEPTIEMBRE											
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	-3.567.690.00	1.023.939.300.00	98.15	142.959.030.00	695.621.381.00	66.68
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	13,125,000.00	69,746,065.00	53.71
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	13,125,000.00	69,746,065.00	53.71
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	210,912,734.00	95.22	0.00	75,592,562.00	34.13
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	210,912,734.00	95.22	0.00	75,592,562.00	34.13
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	32,924,328.00	80.00
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	32,924,328.00	80.00
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	-3,567,690.00	642,195,956.00	98.68	129,834,030.00	517,358,426.00	79.50
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	-3,567,690.00	642,195,956.00	98.68	129,834,030.00	517,358,426.00	79.50
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	-12.988.228.00	12.193.105.231.00	99.88	190.839.265.00	5.993.990.058.00	49.10
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	-2,534,820.00	8,566,740,910.00	99.95	150,311,272.00	3,355,170,205.00	39.14
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	-2,534,820.00	8,566,740,910.00	99.95	150,311,272.00	3,355,170,205.00	39.14
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	-10,453,408.00	3,626,364,321.00	99.71	40,527,993.00	2,638,819,853.00	72.56
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	-10,453,408.00	3,626,364,321.00	99.71	40,527,993.00	2,638,819,853.00	72.56
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	705,351,082.00	99.26	0.00	515,327,456.00	72.52
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	33,144,967.00	90.29	0.00	33,144,965.00	90.29
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	33,144,967.00	90.29	0.00	33,144,965.00	90.29
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	451,896,771.00	99.62	0.00	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	411,129,671.00	99.95	0.00	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	40,767,100.00	96.43	0.00	40,767,100.00	96.43

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ													MES: SEPTIEMBRE	
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	220,309,344.00	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	220,309,344.00	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	1,987,052,387.00	99.46	0.00	1,946,808,310.00	97.45	
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	48,316,341,000.00	0.00	-1,500,352,329.00	46,815,988,671.00	0.00	46,815,988,671.00	1,077,048,178.00	25,328,502,655.00	54.10	735,425,061.00	12,161,016,242.00	25.98	

FRANCY LILIANA MURCIA DIAZ
 ALCALDESA LOCAL DE SUMAPAZ
 CC No. 52280155 DE BOGOTA
 Teléfono: 3752340

CLAUDIA PATRICIA FORERO GAMBOA
 RESPONSABLE DE PRESUPUESTO
 CC No. 51962752 DE BOGOTA
 Teléfono: 3204893247