

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

22-05-2017

11:07

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ										MES: DICIEMBRE		VIGENCIA FISCAL: 2016	
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	GASTOS	39,483,038,000.00	0.00	-5,778,297,133.00	33,704,740,867.00	0.00	33,704,740,867.00	1,351,742,757.00	33,261,698,166.00	98.69	2,184,259,630.00	16,692,617,495.00	49.53
3-1	GASTOS DE FUNCIONAMIENTO	2,449,101,000.00	0.00	-268,636,032.00	2,180,464,968.00	0.00	2,180,464,968.00	105,693,334.00	2,010,156,900.00	92.19	321,034,818.00	1,400,888,767.00	64.25
3-1-2	GASTOS GENERALES	1,425,588,000.00	0.00	0.00	1,425,588,000.00	0.00	1,425,588,000.00	105,693,339.00	1,290,651,887.00	90.53	298,404,671.00	681,383,754.00	47.80
3-1-2-01	Adquisición de Bienes	182,500,000.00	0.00	0.00	182,500,000.00	0.00	182,500,000.00	40,119,809.00	124,233,017.00	68.07	6,830,627.00	57,652,050.00	31.59
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	15,081,500.00	15,081,500.00	83.79	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	115,500,000.00	0.00	0.00	115,500,000.00	0.00	115,500,000.00	0.00	84,113,208.00	72.83	6,830,627.00	57,652,050.00	49.92
3-1-2-01-04	Materiales y Suministros	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	6,246,309.00	6,246,309.00	26.03	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	18,792,000.00	18,792,000.00	75.17	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,243,088,000.00	0.00	0.00	1,243,088,000.00	0.00	1,243,088,000.00	65,573,530.00	1,166,418,870.00	93.83	291,574,044.00	623,731,704.00	50.18
3-1-2-02-01	Arrendamientos	179,088,000.00	0.00	0.00	179,088,000.00	0.00	179,088,000.00	0.00	179,088,000.00	100.00	14,924,000.00	89,544,000.00	50.00
3-1-2-02-03	Gastos de Transporte y Comunicación	85,050,000.00	0.00	0.00	85,050,000.00	0.00	85,050,000.00	0.00	82,394,220.00	96.88	21,234,556.00	42,577,134.00	50.06
3-1-2-02-04	Impresos y Publicaciones	23,100,000.00	0.00	0.00	23,100,000.00	0.00	23,100,000.00	15,631,000.00	15,631,000.00	67.67	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	471,055,000.00	0.00	-8,019,200.00	463,035,800.00	0.00	463,035,800.00	15,447,804.00	439,249,353.00	94.86	50,742,781.00	98,869,673.00	21.35
3-1-2-02-05-01	Mantenimiento Entidad	471,055,000.00	0.00	-8,019,200.00	463,035,800.00	0.00	463,035,800.00	15,447,804.00	439,249,353.00	94.86	50,742,781.00	98,869,673.00	21.35
3-1-2-02-06	Seguros	289,345,000.00	0.00	0.00	289,345,000.00	0.00	289,345,000.00	15,000,362.00	288,957,028.00	99.87	201,939,033.00	268,227,628.00	92.70
3-1-2-02-06-01	Seguros Entidad	212,065,000.00	0.00	0.00	212,065,000.00	0.00	212,065,000.00	0.00	212,011,098.00	99.97	196,590,733.00	206,321,360.00	97.29
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	13,945,930.00	13,945,930.00	97.66	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	63,000,000.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	1,054,432.00	63,000,000.00	100.00	5,348,300.00	61,906,268.00	98.26
3-1-2-02-08	Servicios Públicos	54,750,000.00	0.00	0.00	54,750,000.00	0.00	54,750,000.00	2,214,364.00	37,100,269.00	67.76	2,733,674.00	37,100,269.00	67.76
3-1-2-02-08-01	Energía	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	1,513,230.00	16,383,000.00	68.26	1,513,230.00	16,383,000.00	68.26
3-1-2-02-08-02	Acueducto y Alcantarillado	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	-463,386.00	3,237,980.00	32.38	55,924.00	3,237,980.00	32.38
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	3,826,759.00	76.54	0.00	3,826,759.00	76.54
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	1,114,500.00	13,458,250.00	89.72	1,114,500.00	13,458,250.00	89.72
3-1-2-02-08-05	Gas	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	50,020.00	194,280.00	25.90	50,020.00	194,280.00	25.90
3-1-2-02-11	Promoción Institucional	98,700,000.00	0.00	8,019,200.00	106,719,200.00	0.00	106,719,200.00	0.00	106,719,000.00	100.00	0.00	87,413,000.00	81.91
3-1-2-02-17	Información	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	17,280,000.00	17,280,000.00	41.14	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,023,513,000.00	0.00	-268,636,032.00	754,876,968.00	0.00	754,876,968.00	-5.00	719,505,013.00	95.31	22,630,147.00	719,505,013.00	95.31
3-1-8-02	GASTOS GENERALES	1,023,513,000.00	0.00	-268,636,032.00	754,876,968.00	0.00	754,876,968.00	-5.00	719,505,013.00	95.31	22,630,147.00	719,505,013.00	95.31
3-1-8-02-01	Adquisición de Bienes	101,331,000.00	0.00	-6,678,427.00	94,652,573.00	0.00	94,652,573.00	0.00	75,437,177.00	79.70	0.00	75,437,177.00	79.70
3-1-8-02-01-02	Gastos de Computador	4,000,000.00	0.00	4,585,290.00	8,585,290.00	0.00	8,585,290.00	0.00	8,585,290.00	100.00	0.00	8,585,290.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	59,296,000.00	0.00	-13,361,271.00	45,934,729.00	0.00	45,934,729.00	0.00	26,720,979.00	58.17	0.00	26,720,979.00	58.17

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2016	
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	18,035,000.00	0.00	-2,877,246.00	15,157,754.00	0.00	15,157,754.00	0.00	15,156,108.00	99.99	0.00	15,156,108.00	99.99
3-1-8-02-01-05	Compra de Equipo	20,000,000.00	0.00	4,974,800.00	24,974,800.00	0.00	24,974,800.00	0.00	24,974,800.00	100.00	0.00	24,974,800.00	100.00
3-1-8-02-02	Adquisición de Servicios	922,182,000.00	0.00	-261,957,605.00	660,224,395.00	0.00	660,224,395.00	-5.00	644,067,836.00	97.55	22,630,147.00	644,067,836.00	97.55
3-1-8-02-02-01	Arrendamientos	85,231,000.00	0.00	-206.00	85,230,794.00	0.00	85,230,794.00	0.00	85,230,792.00	100.00	0.00	85,230,792.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	82,420,000.00	0.00	-32,725,182.00	49,694,818.00	0.00	49,694,818.00	0.00	45,768,120.00	92.10	0.00	45,768,120.00	92.10
3-1-8-02-02-04	Impresos y Publicaciones	22,000,000.00	0.00	-4,800,004.00	17,199,996.00	0.00	17,199,996.00	0.00	6,879,998.00	40.00	0.00	6,879,998.00	40.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	494,383,000.00	0.00	-42,795,405.00	451,587,595.00	0.00	451,587,595.00	-5.00	449,683,488.00	99.58	22,630,147.00	449,683,488.00	99.58
3-1-8-02-02-05-0001	Mantenimiento Entidad	494,383,000.00	0.00	-42,795,405.00	451,587,595.00	0.00	451,587,595.00	-5.00	449,683,488.00	99.58	22,630,147.00	449,683,488.00	99.58
3-1-8-02-02-06	Seguros	101,357,000.00	0.00	-88,959,662.00	12,397,338.00	0.00	12,397,338.00	0.00	12,397,338.00	100.00	0.00	12,397,338.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	96,272,000.00	0.00	-87,140,194.00	9,131,806.00	0.00	9,131,806.00	0.00	9,131,806.00	100.00	0.00	9,131,806.00	100.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	5,085,000.00	0.00	-1,819,468.00	3,265,532.00	0.00	3,265,532.00	0.00	3,265,532.00	100.00	0.00	3,265,532.00	100.00
3-1-8-02-02-11	Promoción Institucional	66,791,000.00	0.00	-22,677,146.00	44,113,854.00	0.00	44,113,854.00	0.00	44,108,100.00	99.99	0.00	44,108,100.00	99.99
3-1-8-02-02-17	Información	70,000,000.00	0.00	-70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	37,033,937,000.00	0.00	-5,509,661,101.00	31,524,275,899.00	0.00	31,524,275,899.00	1,246,049,423.00	31,251,541,266.00	99.13	1,863,224,812.00	15,291,728,728.00	48.51
3-3-1	DIRECTA	20,307,083,000.00	0.00	182,850,494.00	20,489,933,494.00	0.00	20,489,933,494.00	1,254,100,016.00	20,225,249,454.00	98.71	1,273,689,897.00	6,263,279,447.00	30.57
3-3-1-14	Bogotá Humana	20,307,083,000.00	0.00	182,850,494.00	20,489,933,494.00	0.00	20,489,933,494.00	1,254,100,016.00	20,225,249,454.00	98.71	1,273,689,897.00	6,263,279,447.00	30.57
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	3,028,200,000.00	0.00	-1,208,780,329.00	1,819,419,671.00	0.00	1,819,419,671.00	121,747,579.00	1,723,299,489.00	94.72	283,293,794.00	680,033,077.00	37.38
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	219,000,000.00	0.00	-37,224,500.00	181,775,500.00	0.00	181,775,500.00	0.00	169,811,998.00	93.42	22,837,600.00	39,965,800.00	21.99
3-3-1-14-01-03-0904	Fortalecimiento de la calidad educativa en las IEDs	219,000,000.00	0.00	-37,224,500.00	181,775,500.00	0.00	181,775,500.00	0.00	169,811,998.00	93.42	22,837,600.00	39,965,800.00	21.99
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	614,200,000.00	0.00	-92,725,740.00	521,474,260.00	0.00	521,474,260.00	25,000,000.00	504,230,824.00	96.69	31,160,000.00	282,739,668.00	54.22
3-3-1-14-01-05-0905	Atención Integral a población vulnerable	614,200,000.00	0.00	-92,725,740.00	521,474,260.00	0.00	521,474,260.00	25,000,000.00	504,230,824.00	96.69	31,160,000.00	282,739,668.00	54.22
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	41,155,412.00	41,155,412.00	82.31	0.00	0.00	0.00
3-3-1-14-01-06-0930	Apoyo a población vulnerable en rutas de acceso a la justicia	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	41,155,412.00	41,155,412.00	82.31	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,645,000,000.00	0.00	-578,830,089.00	1,066,169,911.00	0.00	1,066,169,911.00	55,592,167.00	1,008,101,255.00	94.55	229,296,194.00	357,327,609.00	33.52
3-3-1-14-01-08-0933	Fomento de la cultura la recreación y el	1,645,000,000.00	0.00	-578,830,089.00	1,066,169,911.00	0.00	1,066,169,911.00	55,592,167.00	1,008,101,255.00	94.55	229,296,194.00	357,327,609.00	33.52

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2016											
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									
3-3-1-14-01-10	deporte en ele territorio												
	Ruralidad humana	500,000,000.00	0.00	-500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-10-0804	Mantenimiento y adecuación de los sistemas de acueducto y alcantarillado	500,000,000.00	0.00	-500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	15,019,883,000.00	0.00	1,425,304,103.00	16,445,187,103.00	0.00	16,445,187,103.00	601,374,236.00	16,330,698,289.00	99.30	665,587,888.00	4,122,615,410.00	25.07
3-3-1-14-02-19	Movilidad Humana	10,619,883,000.00	0.00	1,625,304,103.00	12,245,187,103.00	0.00	12,245,187,103.00	344,817,645.00	12,171,389,052.00	99.40	143,096,380.00	3,600,123,902.00	29.40
3-3-1-14-02-19-0936	Mejoramiento de la red vial	10,619,883,000.00	0.00	1,625,304,103.00	12,245,187,103.00	0.00	12,245,187,103.00	344,817,645.00	12,171,389,052.00	99.40	143,096,380.00	3,600,123,902.00	29.40
3-3-1-14-02-20	Gestión integral de riesgos	4,200,000,000.00	0.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	256,556,591.00	4,159,309,237.00	99.03	522,491,508.00	522,491,508.00	12.44
3-3-1-14-02-20-0941	Apoyo en prevención de riesgos y atención de emergencias	4,200,000,000.00	0.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	256,556,591.00	4,159,309,237.00	99.03	522,491,508.00	522,491,508.00	12.44
3-3-1-14-02-23	Bogotá, territorio en la región	200,000,000.00	0.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-23-0956	Fortalecimiento de las organizaciones sociales en armonía con el ordenamiento del territorio	200,000,000.00	0.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,259,000,000.00	0.00	-33,673,280.00	2,225,326,720.00	0.00	2,225,326,720.00	530,978,201.00	2,171,251,676.00	97.57	324,808,215.00	1,460,630,960.00	65.64
3-3-1-14-03-24	Bogotá Humana: participa y decide	200,000,000.00	0.00	-18,208,500.00	181,791,500.00	0.00	181,791,500.00	0.00	181,791,500.00	100.00	34,958,300.00	145,083,200.00	79.81
3-3-1-14-03-24-0958	Desarrollo de acciones para la participación comunitaria y el control social	200,000,000.00	0.00	-18,208,500.00	181,791,500.00	0.00	181,791,500.00	0.00	181,791,500.00	100.00	34,958,300.00	145,083,200.00	79.81
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,587,000,000.00	0.00	-15,464,780.00	1,571,535,220.00	0.00	1,571,535,220.00	395,431,550.00	1,568,788,696.00	99.83	217,276,156.00	1,115,185,939.00	70.96
3-3-1-14-03-31-0966	Fortalecimiento de la capacidad operativa de la administración local	1,100,000,000.00	0.00	-50,756,200.00	1,049,243,800.00	0.00	1,049,243,800.00	353,456,330.00	1,049,215,096.00	100.00	176,206,876.00	637,889,539.00	60.80
3-3-1-14-03-31-0977	Reconocimiento de los honorarios de los ediles	487,000,000.00	0.00	35,291,420.00	522,291,420.00	0.00	522,291,420.00	41,975,220.00	519,573,600.00	99.48	41,069,280.00	477,296,400.00	91.39
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	472,000,000.00	0.00	0.00	472,000,000.00	0.00	472,000,000.00	135,546,651.00	420,671,480.00	89.13	72,573,759.00	200,361,821.00	42.45
3-3-1-14-03-32-0989	Acceso a las tecnologías de la información y la comunicación	472,000,000.00	0.00	0.00	472,000,000.00	0.00	472,000,000.00	135,546,651.00	420,671,480.00	89.13	72,573,759.00	200,361,821.00	42.45
3-3-6	OBLIGACIONES POR PAGAR	16,726,854,000.00	0.00	-5,692,511,595.00	11,034,342,405.00	0.00	11,034,342,405.00	-8,050,593.00	11,026,291,812.00	99.93	589,534,915.00	9,028,449,281.00	81.82
3-3-6-14	Bogotá Humana	15,787,815,000.00	0.00	-4,948,834,624.00	10,838,980,376.00	0.00	10,838,980,376.00	-8,050,593.00	10,830,929,783.00	99.93	589,534,915.00	8,873,334,916.00	81.87
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	1,915,287,000.00	0.00	-612,810,007.00	1,302,476,993.00	0.00	1,302,476,993.00	-7,206,667.00	1,295,270,326.00	99.45	70,552,000.00	1,269,369,258.00	97.46
3-3-6-14-01-01	Garantía del desarrollo integral de la primera	30,000,000.00	0.00	-2,571,674.00	27,428,326.00	0.00	27,428,326.00	0.00	27,428,326.00	100.00	0.00	27,428,326.00	100.00

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

22-05-2017

11:07

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2016											
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									
	infancia												
3-3-6-14-01-01-0897	Dotación de equipamientos para la atención de la primera infancia	30,000,000.00	0.00	-2,571,674.00	27,428,326.00	0.00	27,428,326.00	0.00	27,428,326.00	100.00	0.00	27,428,326.00	100.00
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	179,850,000.00	0.00	-44,226,754.00	135,623,246.00	0.00	135,623,246.00	0.00	135,623,246.00	100.00	0.00	135,623,246.00	100.00
3-3-6-14-01-02-0819	Acciones de promoción y prevención en salud	179,850,000.00	0.00	-44,226,754.00	135,623,246.00	0.00	135,623,246.00	0.00	135,623,246.00	100.00	0.00	135,623,246.00	100.00
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	127,950,000.00	0.00	-57,032,640.00	70,917,360.00	0.00	70,917,360.00	0.00	70,917,360.00	100.00	0.00	70,917,360.00	100.00
3-3-6-14-01-03-0904	Fortalecimiento de la calidad educativa en las IEDs	127,950,000.00	0.00	-57,032,640.00	70,917,360.00	0.00	70,917,360.00	0.00	70,917,360.00	100.00	0.00	70,917,360.00	100.00
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	242,442,000.00	0.00	-59,568,358.00	182,873,642.00	0.00	182,873,642.00	0.00	182,873,642.00	100.00	0.00	182,873,642.00	100.00
3-3-6-14-01-05-0905	Atención Integral a población vulnerable	242,442,000.00	0.00	-59,568,358.00	182,873,642.00	0.00	182,873,642.00	0.00	182,873,642.00	100.00	0.00	182,873,642.00	100.00
3-3-6-14-01-06	Bogotá humana por la dignidad de las víctimas	41,757,000.00	0.00	-5,243,682.00	36,513,318.00	0.00	36,513,318.00	0.00	36,513,318.00	100.00	0.00	36,513,318.00	100.00
3-3-6-14-01-06-0930	Apoyo a población vulnerable en rutas de acceso a la justicia	41,757,000.00	0.00	-5,243,682.00	36,513,318.00	0.00	36,513,318.00	0.00	36,513,318.00	100.00	0.00	36,513,318.00	100.00
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	1,143,000.00	0.00	-143,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	100.00	0.00	1,000,000.00	100.00
3-3-6-14-01-07-0931	Fortalecimiento de la cultura de los derechos humanos y el derecho internacional humanitario	1,143,000.00	0.00	-143,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	100.00	0.00	1,000,000.00	100.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	662,145,000.00	0.00	-351,141,399.00	311,003,601.00	0.00	311,003,601.00	0.00	311,003,601.00	100.00	0.00	311,003,601.00	100.00
3-3-6-14-01-08-0933	Fomento de la cultura la recreación y el deporte en ele territorio	662,145,000.00	0.00	-351,141,399.00	311,003,601.00	0.00	311,003,601.00	0.00	311,003,601.00	100.00	0.00	311,003,601.00	100.00
3-3-6-14-01-10	Ruralidad humana	630,000,000.00	0.00	-92,882,500.00	537,117,500.00	0.00	537,117,500.00	-7,206,667.00	529,910,833.00	98.66	70,552,000.00	504,009,765.00	93.84
3-3-6-14-01-10-0804	Mantenimiento y adecuación de los sistemas de acueducto y alcantarillado	630,000,000.00	0.00	-92,882,500.00	537,117,500.00	0.00	537,117,500.00	-7,206,667.00	529,910,833.00	98.66	70,552,000.00	504,009,765.00	93.84
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	13,393,212,000.00	0.00	-4,273,212,376.00	9,119,999,624.00	0.00	9,119,999,624.00	-843,926.00	9,119,155,698.00	99.99	509,262,929.00	7,187,461,899.00	78.81
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	81,250,000.00	0.00	-6,430,000.00	74,820,000.00	0.00	74,820,000.00	0.00	74,820,000.00	100.00	0.00	74,820,000.00	100.00

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

22-05-2017

11:07

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2016											
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									
3-3-6-14-02-17-0935	Acciones ambientales para la preservación y conservación del recurso hídrico	81,250,000.00	0.00	-6,430,000.00	74,820,000.00	0.00	74,820,000.00	0.00	74,820,000.00	100.00	0.00	74,820,000.00	100.00
3-3-6-14-02-19	Movilidad Humana	8,584,994,000.00	0.00	-4,001,222,072.00	4,583,771,928.00	0.00	4,583,771,928.00	-794,509.00	4,582,977,419.00	99.98	282,177,444.00	4,241,325,720.00	92.53
3-3-6-14-02-19-0936	Mejoramiento de la red vial	8,584,994,000.00	0.00	-4,001,222,072.00	4,583,771,928.00	0.00	4,583,771,928.00	-794,509.00	4,582,977,419.00	99.98	282,177,444.00	4,241,325,720.00	92.53
3-3-6-14-02-20	Gestión integral de riesgos	4,693,038,000.00	0.00	-251,019,104.00	4,442,018,896.00	0.00	4,442,018,896.00	-49,417.00	4,441,969,479.00	100.00	227,085,485.00	2,851,927,379.00	64.20
3-3-6-14-02-20-0941	Apoyo en prevención de riesgos y atención de emergencias	4,693,038,000.00	0.00	-251,019,104.00	4,442,018,896.00	0.00	4,442,018,896.00	-49,417.00	4,441,969,479.00	100.00	227,085,485.00	2,851,927,379.00	64.20
3-3-6-14-02-21	Basura cero	33,930,000.00	0.00	-14,541,200.00	19,388,800.00	0.00	19,388,800.00	0.00	19,388,800.00	100.00	0.00	19,388,800.00	100.00
3-3-6-14-02-21-0945	Manejo y aprovechamiento de residuos sólidos con participación comunitaria	33,930,000.00	0.00	-14,541,200.00	19,388,800.00	0.00	19,388,800.00	0.00	19,388,800.00	100.00	0.00	19,388,800.00	100.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	479,316,000.00	0.00	-62,812,241.00	416,503,759.00	0.00	416,503,759.00	0.00	416,503,759.00	100.00	9,719,986.00	416,503,759.00	100.00
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	200,000,000.00	0.00	-2,637,994.00	197,362,006.00	0.00	197,362,006.00	0.00	197,362,006.00	100.00	0.00	197,362,006.00	100.00
3-3-6-14-03-24-0958	Desarrollo de acciones para la participación comunitaria y el control social	200,000,000.00	0.00	-2,637,994.00	197,362,006.00	0.00	197,362,006.00	0.00	197,362,006.00	100.00	0.00	197,362,006.00	100.00
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	119,605,000.00	0.00	-3,094,552.00	116,510,448.00	0.00	116,510,448.00	0.00	116,510,448.00	100.00	0.00	116,510,448.00	100.00
3-3-6-14-03-31-0966	Fortalecimiento de la capacidad operativa de la administración local	96,428,000.00	0.00	-3,094,552.00	93,333,448.00	0.00	93,333,448.00	0.00	93,333,448.00	100.00	0.00	93,333,448.00	100.00
3-3-6-14-03-31-0977	Reconocimiento de los honorarios de los Ediles	23,177,000.00	0.00	0.00	23,177,000.00	0.00	23,177,000.00	0.00	23,177,000.00	100.00	0.00	23,177,000.00	100.00
3-3-6-14-03-32	TIC para Gobierno Digital, Ciudad Inteligente y Sociedad del conocimiento y del emprendimiento	159,711,000.00	0.00	-57,079,695.00	102,631,305.00	0.00	102,631,305.00	0.00	102,631,305.00	100.00	9,719,986.00	102,631,305.00	100.00
3-3-6-14-03-32-0989	Acceso a las tecnologías de la información y la comunicación	159,711,000.00	0.00	-57,079,695.00	102,631,305.00	0.00	102,631,305.00	0.00	102,631,305.00	100.00	9,719,986.00	102,631,305.00	100.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	939,039,000.00	0.00	-743,676,971.00	195,362,029.00	0.00	195,362,029.00	0.00	195,362,029.00	100.00	0.00	155,114,365.00	79.40
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	39,483,038,000.00	0.00	-5,778,297,133.00	33,704,740,867.00	0.00	33,704,740,867.00	1,351,742,757.00	33,261,698,166.00	98.69	2,184,259,630.00	16,692,617,495.00	49.53

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

22-05-2017

11:07

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								MES: DICIEMBRE VIGENCIA FISCAL: 2016					
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									
