

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

06-07-2017

03:01

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: JUNIO											
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	284,673,787.00	20,691,346,109.00	44.20	540,348,378.00	9,153,263,813.00	19.55
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	220,048,107.00	1,284,487,366.00	62.29	27,329,923.00	602,698,435.00	29.23
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	220,456,723.00	677,646,971.00	46.64	9,056,723.00	130,812,646.00	9.00
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	59,000,000.00	122,000,000.00	47.29	0.00	17,213,287.00	6.67
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	59,000,000.00	122,000,000.00	100.00	0.00	17,213,287.00	14.11
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	161,456,723.00	555,646,971.00	46.50	9,056,723.00	113,599,359.00	9.51
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	80,325,025.00	82,365,535.00	95.77	325,025.00	2,365,535.00	2.75
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	472,500.00	287,037,123.00	68.81	472,500.00	27,679,417.00	6.64
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	472,500.00	287,037,123.00	68.81	472,500.00	27,679,417.00	6.64
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	39,082,684.00	12.84	5,898,900.00	33,636,368.00	11.05
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	33,636,368.00	48.75	5,898,900.00	33,636,368.00	48.75
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	2,360,298.00	16,400,028.00	33.99	2,360,298.00	16,400,028.00	33.99
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	1,084,390.00	5,932,770.00	30.42	1,084,390.00	5,932,770.00	30.42
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	109,898.00	2,035,556.00	25.44	109,898.00	2,035,556.00	25.44
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	1,389,712.00	27.79	0.00	1,389,712.00	27.79
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	1,148,860.00	6,890,520.00	45.94	1,148,860.00	6,890,520.00	45.94
3-1-2-02-08-05	Gas	750,000.00	0.00	0.00	750,000.00	0.00	750,000.00	17,150.00	151,470.00	20.20	17,150.00	151,470.00	20.20
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	72,400,000.00	100,400,000.00	97.48	0.00	3,156,410.00	3.06
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	-408,616.00	606,840,395.00	99.60	18,273,200.00	471,885,789.00	77.45
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	-408,616.00	606,840,395.00	99.60	18,273,200.00	471,885,789.00	77.45
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	-408,616.00	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	-408,616.00	26,052,542.00	98.46	0.00	26,052,542.00	98.46

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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	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	540,668,044.00	99.63	18,273,200.00	405,713,438.00	74.76
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	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	10,411,000.00	66.60
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	340,379,678.00	100.00	0.00	226,802,758.00	66.63
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	340,379,678.00	100.00	0.00	226,802,758.00	66.63
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	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	3,670,618.00	64.51	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	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	1,909,200.00	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	5,760,000.00	33.33
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	64,625,680.00	19,406,858,743.00	43.36	513,018,455.00	8,550,565,378.00	19.11
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	64,625,680.00	3,477,287,905.00	12.08	314,276,010.00	1,187,267,202.00	4.12
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	64,625,680.00	3,477,287,905.00	12.08	314,276,010.00	1,187,267,202.00	4.12
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	33,564,330.00	157,112,450.00	6.09
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	33,564,330.00	157,112,450.00	37.84
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	33,564,330.00	157,112,450.00	37.84
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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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	19,325,600.00	619,432,620.00	3.07	33,879,000.00	104,587,632.00	0.52
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	19,325,600.00	619,432,620.00	3.09	33,879,000.00	104,587,632.00	0.52
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	19,325,600.00	619,432,620.00	3.09	33,879,000.00	104,587,632.00	0.52
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	10,000,000.00	26,166,667.00	1.82
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	10,000,000.00	26,166,667.00	2.08
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	4,500,000.00	9,300,000.00	2.16
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	16,866,667.00	2.04
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	45,300,080.00	2,344,711,785.00	66.23	236,832,680.00	899,400,453.00	25.41
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	2,344,711,785.00	66.23	236,832,680.00	899,400,453.00	25.41
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	2,327,506,785.00	85.26	236,832,680.00	882,295,453.00	32.32
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	0.00	15,929,570,838.00	99.81	198,742,445.00	7,363,298,176.00	46.14
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	0.00	13,942,514,864.00	99.86	196,487,993.00	5,416,489,866.00	38.79

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: JUNIO											
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	1.027.506.990.00	98.49	0.00	332.219.890.00	31.84
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	0.00	56,621,065.00	43.61
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	0.00	56,621,065.00	43.61
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	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	210,912,734.00	95.22	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	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	0.00	645,763,646.00	99.23	0.00	214,609,254.00	32.98
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	645,763,646.00	99.23	0.00	214,609,254.00	32.98
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	0.00	12.206.093.459.00	99.98	196.487.993.00	4.602.087.485.00	37.70
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	0.00	8,569,275,730.00	99.98	1,127,225.00	3,131,912,786.00	36.54
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	0.00	8,569,275,730.00	99.98	1,127,225.00	3,131,912,786.00	36.54
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	195,360,768.00	1,470,174,699.00	40.42
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	195,360,768.00	1,470,174,699.00	40.42
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	708,914,415.00	99.76	0.00	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	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: JUNIO											
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	1,987,055,974.00	99.46	2,254,452.00	1,946,808,310.00	97.45
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	284,673,787.00	20,691,346,109.00	42.82	540,348,378.00	9,153,263,813.00	18.94