

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

02-05-2019
04:03

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 5=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	67,888,333,000.00	0.00	-8,462,319,477.00	59,226,013,523.00	0.00	59,226,013,523.00	649,493,272.00	30,324,550,804.00	51.20	1,766,457,782.00	7,289,908,303.00	12.31
3-1	GASTOS DE FUNCIONAMIENTO	2,886,086,000.00	0.00	-155,424,953.00	2,730,661,047.00	0.00	2,730,661,047.00	518,897,379.00	1,272,647,894.00	46.61	163,180,440.00	559,050,333.00	20.47
3-1-1	Gastos de personal	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	49,120,950.00	177,976,773.00	29.59	49,120,950.00	177,976,773.00	29.59
3-1-1-04	Otros servidores de categoría especial	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	49,120,950.00	177,976,773.00	29.59	49,120,950.00	177,976,773.00	29.59
3-1-1-04-01	Honorarios	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	49,120,950.00	177,976,773.00	29.59	49,120,950.00	177,976,773.00	29.59
3-1-1-04-01-02	Honorarios Ediles	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	49,120,950.00	177,976,773.00	29.59	49,120,950.00	177,976,773.00	29.59
3-1-2	Adquisición de bienes y servicios	1,571,000,000.00	0.00	0.00	1,571,000,000.00	0.00	1,571,000,000.00	467,776,429.00	536,728,459.00	34.16	31,921,261.00	58,310,208.00	3.71
3-1-2-01	Adquisición de activos no financieros	61,800,000.00	0.00	0.00	61,800,000.00	0.00	61,800,000.00	226,100.00	226,100.00	0.37	226,100.00	226,100.00	0.37
3-1-2-01-01	Activos fijos	61,800,000.00	0.00	0.00	61,800,000.00	0.00	61,800,000.00	226,100.00	226,100.00	0.37	226,100.00	226,100.00	0.37
3-1-2-01-01-01	Maquinaria y equipo	61,800,000.00	0.00	0.00	61,800,000.00	0.00	61,800,000.00	226,100.00	226,100.00	0.37	226,100.00	226,100.00	0.37
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	61,800,000.00	0.00	0.00	61,800,000.00	0.00	61,800,000.00	226,100.00	226,100.00	0.37	226,100.00	226,100.00	0.37
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,509,200,000.00	0.00	0.00	1,509,200,000.00	0.00	1,509,200,000.00	467,550,329.00	536,500,359.00	35.55	31,695,161.00	58,084,108.00	3.85
3-1-2-02-01	Materiales y suministros	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	75,000,000.00	82,000,000.00	37.27	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	7,000,000.00	46.67	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	7,000,000.00	46.67	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	75,000,000.00	75,000,000.00	50.00	0.00	0.00	0.00
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	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	46,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,289,200,000.00	0.00	0.00	1,289,200,000.00	0.00	1,289,200,000.00	392,550,329.00	454,500,359.00	35.25	31,695,161.00	58,084,108.00	4.51
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	146,920,000.00	0.00	0.00	146,920,000.00	0.00	146,920,000.00	0.00	4,815,000.00	3.28	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13B)
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									
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	4,815,000.00	21.89	0.00	0.00	
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	124,920,000.00	0.00	0.00	124,920,000.00	0.00	124,920,000.00	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	603,939,000.00	0.00	0.00	603,939,000.00	0.00	603,939,000.00	224,524,811.00	271,806,494.00	45.01	27,614,635.00	44,150,235.00	7.31
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	333,939,000.00	0.00	0.00	333,939,000.00	0.00	333,939,000.00	224,524,811.00	271,806,494.00	81.39	27,614,635.00	44,150,235.00	13.22
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	83,939,000.00	0.00	0.00	83,939,000.00	0.00	83,939,000.00	8,140,300.00	22,675,900.00	27.01	6,140,300.00	22,675,900.00	27.01
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotores	50,000,000.00	0.00	73,411,722.00	123,411,722.00	0.00	123,411,722.00	104,636,870.00	123,002,319.00	99.67	18,365,448.00	18,365,448.00	14.88
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	50,000,000.00	0.00	12,047,914.00	62,047,914.00	0.00	62,047,914.00	53,958,605.00	61,768,704.00	99.55	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsabilidad	50,000,000.00	0.00	-23,654,248.00	26,345,752.00	0.00	26,345,752.00	23,107,192.00	26,245,206.00	99.62	3,108,886.00	3,108,886.00	11.80
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	50,000,000.00	0.00	-31,981,872.00	18,038,128.00	0.00	18,038,128.00	18,038,128.00	18,038,128.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los se	50,000,000.00	0.00	-29,843,516.00	20,156,484.00	0.00	20,156,484.00	18,643,716.00	20,079,237.00	99.61	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o si	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	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
3-1-2-02-02-02-0003	Servicios de arrendamiento sin opción de compra	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
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	505,584,000.00	0.00	0.00	505,584,000.00	0.00	505,584,000.00	164,746,467.00	189,263,401.00	33.48	801,465.00	5,318,409.00	1.05
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	45,590,088.00	45,590,088.00	91.18	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de espacio	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	45,590,088.00	45,590,088.00	91.18	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	29,141,000.00	0.00	0.00	29,141,000.00	0.00	29,141,000.00	801,465.00	5,318,409.00	18.25	801,465.00	5,318,409.00	18.25
3-1-2-02-02-03-0004	Servicios de telefonía fija	14,861,000.00	0.00	0.00	14,861,000.00	0.00	14,861,000.00	801,465.00	5,318,409.00	35.79	801,465.00	5,318,409.00	35.79
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	2,280,000.00	0.00	0.00	2,280,000.00	0.00	2,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de internet	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	160,443,000.00	0.00	0.00	160,443,000.00	0.00	160,443,000.00	68,354,904.00	68,354,904.00	42.60	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	68,354,904.00	68,354,904.00	80.42	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de limpieza general	75,443,000.00	0.00	0.00	75,443,000.00	0.00	75,443,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	216,000,000.00	0.00	0.00	216,000,000.00	0.00	216,000,000.00	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 obras	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	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	126,000,000.00	0.00	0.00	126,000,000.00	0.00	126,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de instalación (distintos de los servicios de construcción)	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios editoriales, a comisión o por contrato	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13B)
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									
3-1-2-02-02-04	Servicios administrativos del Gobierno	32,757,000.00	0.00	0.00	32,757,000.00	0.00	32,757,000.00	3,279,061.00	8,615,464.00	26.30	3,279,061.00	8,615,464.00	26.30
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	32,757,000.00	0.00	0.00	32,757,000.00	0.00	32,757,000.00	3,279,061.00	8,615,464.00	26.30	3,279,061.00	8,615,464.00	26.30
3-1-2-02-02-04-0001	Energía	22,969,000.00	0.00	0.00	22,969,000.00	0.00	22,969,000.00	1,873,430.00	6,144,510.00	26.75	1,873,430.00	6,144,510.00	26.75
3-1-2-02-02-04-0001	Acueducto y alcantarillado	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	553,871.00	870,054.00	16.17	553,871.00	870,054.00	16.17
3-1-2-02-02-04-0001	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	805,130.00	1,352,060.00	45.07	805,130.00	1,352,060.00	45.07
3-1-2-02-02-04-0001	Gas	788,000.00	0.00	0.00	788,000.00	0.00	788,000.00	48,630.00	148,840.00	18.89	48,630.00	148,840.00	18.89
3-1-8	OBLIGACIONES POR PAGAR	713,540,000.00	0.00	-155,424,953.00	558,115,047.00	0.00	558,115,047.00	0.00	557,944,662.00	99.97	82,138,229.00	322,763,352.00	57.83
3-1-8-02	GASTOS GENERALES	713,540,000.00	0.00	-155,424,953.00	558,115,047.00	0.00	558,115,047.00	0.00	557,944,662.00	99.97	82,138,229.00	322,763,352.00	57.83
3-1-8-02-01	Adquisición de Bienes	141,011,000.00	0.00	-38,414,735.00	102,596,265.00	0.00	102,596,265.00	0.00	102,596,265.00	100.00	23,728,616.00	83,088,662.00	80.99
3-1-8-02-01-02	Gastos de Computador	29,200,000.00	0.00	-29,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	81,808,000.00	0.00	-6,943,318.00	74,864,682.00	0.00	74,864,682.00	0.00	74,864,682.00	100.00	7,322,661.00	55,358,279.00	73.94
3-1-8-02-01-04	Materiales y Suministros	30,003,000.00	0.00	-2,271,417.00	27,731,583.00	0.00	27,731,583.00	0.00	27,731,583.00	100.00	16,405,955.00	27,731,583.00	100.00
3-1-8-02-02	Adquisición de Servicios	572,529,000.00	0.00	-117,010,218.00	455,518,782.00	0.00	455,518,782.00	0.00	455,348,397.00	99.96	58,409,613.00	239,673,480.00	52.62
3-1-8-02-02-01	Arrendamientos	87,201,000.00	0.00	-991.00	87,200,009.00	0.00	87,200,009.00	0.00	87,200,009.00	100.00	21,620,001.00	66,504,003.00	99.20
3-1-8-02-02-03	Gastos de Transporte y Comunicación	66,334,000.00	0.00	-20,795,082.00	45,538,918.00	0.00	45,538,918.00	0.00	45,538,918.00	100.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	21,000,000.00	0.00	-14,234,850.00	6,765,150.00	0.00	6,765,150.00	0.00	6,765,150.00	100.00	0.00	6,765,150.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	258,340,000.00	0.00	-46,132,201.00	212,207,799.00	0.00	212,207,799.00	0.00	212,116,659.00	99.96	10,275,825.00	117,273,054.00	55.26
3-1-8-02-02-05-0001	Mantenimiento Entidad	258,340,000.00	0.00	-46,132,201.00	212,207,799.00	0.00	212,207,799.00	0.00	212,116,659.00	99.96	10,275,825.00	117,273,054.00	55.26
3-1-8-02-02-06	Seguros	48,807,000.00	0.00	-22,781,717.00	26,015,283.00	0.00	26,015,283.00	0.00	26,015,283.00	100.00	23,387,787.00	26,015,283.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	33,857,000.00	0.00	-20,689,956.00	12,963,044.00	0.00	12,963,044.00	0.00	12,963,044.00	100.00	10,345,548.00	12,963,044.00	100.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	15,150,000.00	0.00	-2,097,761.00	13,052,239.00	0.00	13,052,239.00	0.00	13,052,239.00	100.00	13,052,239.00	13,052,239.00	100.00
3-1-8-02-02-11	Promoción Institucional	89,467,000.00	0.00	-11,754,622.00	77,712,378.00	0.00	77,712,378.00	0.00	77,712,378.00	100.00	3,116,000.00	3,116,000.00	4.01
3-1-8-02-02-17	Información	1,380,000.00	0.00	-1,300,755.00	79,245.00	0.00	79,245.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	64,802,247,000.00	0.00	-8,306,894,524.00	56,495,352,476.00	0.00	56,495,352,476.00	132,595,893.00	29,051,903,010.00	51.42	1,603,277,342.00	6,730,657,970.00	11.91
3-3-1	DIRECTA	31,478,468,000.00	0.00	0.00	31,478,468,000.00	0.00	31,478,468,000.00	144,539,693.00	4,126,401,216.00	13.11	329,207,708.00	724,588,209.00	2.30
3-3-1-15	Bogotá Mejor Para Todos	31,478,468,000.00	0.00	0.00	31,478,468,000.00	0.00	31,478,468,000.00	144,539,693.00	4,126,401,216.00	13.11	329,207,708.00	724,588,209.00	2.30
3-3-1-15-01	Pilar Igualdad de calidad de vida	4,631,160,000.00	0.00	0.00	4,631,160,000.00	0.00	4,631,160,000.00	156,748,183.00	806,879,288.00	17.42	54,597,708.00	132,876,441.00	2.87
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	578,760,000.00	0.00	0.00	578,760,000.00	0.00	578,760,000.00	0.00	497,348,000.00	85.93	41,038,841.00	111,444,241.00	19.26
3-3-1-15-01-03-1334	Mejores oportunidades para la población vulnerable	578,760,000.00	0.00	0.00	578,760,000.00	0.00	578,760,000.00	0.00	497,348,000.00	85.93	41,038,841.00	111,444,241.00	19.26
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,312,400,000.00	0.00	0.00	1,312,400,000.00	0.00	1,312,400,000.00	0.00	69,982,095.00	5.33	0.00	0.00	0.00

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11*10/9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/9)
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	
			MESES 4	ACUMULADO 5									
3-3-1-15-01-04-1340	Prevención de riesgos y acciones de mitigación	1,312,400,000.00	0.00	0.00	1,312,400,000.00	0.00	1,312,400,000.00	0.00	69,982,095.00	5.33	0.00	0.00	0.00
3-3-1-15-01-06	Calidad educativa para todos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1349	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	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	2,690,000,000.00	0.00	0.00	2,690,000,000.00	0.00	2,690,000,000.00	156,748,193.00	239,548,193.00	8.91	13,548,867.00	21,432,200.00	0.80
3-3-1-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	2,690,000,000.00	0.00	0.00	2,690,000,000.00	0.00	2,690,000,000.00	156,748,193.00	239,548,193.00	8.91	13,548,867.00	21,432,200.00	0.80
3-3-1-15-02	Pilar Democracia urbana	18,909,308,000.00	0.00	0.00	18,909,308,000.00	0.00	18,909,308,000.00	37,800,000.00	481,544,000.00	2.60	37,812,000.00	80,604,787.00	0.43
3-3-1-15-02-17	Espacio público, derecho de todos	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1358	Parques para todos y todas	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	18,709,308,000.00	0.00	0.00	18,709,308,000.00	0.00	18,709,308,000.00	37,800,000.00	481,544,000.00	2.63	37,812,000.00	80,604,787.00	0.43
3-3-1-15-02-18-1364	Movilidad para todos y todas	18,709,308,000.00	0.00	0.00	18,709,308,000.00	0.00	18,709,308,000.00	37,800,000.00	481,544,000.00	2.63	37,812,000.00	80,604,787.00	0.43
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	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	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	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	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	56,339,267.00	56,339,267.00	5.63	5,249,000.00	5,249,000.00	0.52
3-3-1-15-05-36	Bogotá, una ciudad digital	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	56,339,267.00	56,339,267.00	5.63	5,249,000.00	5,249,000.00	0.52
3-3-1-15-05-36-1368	Sumapaz digital	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	56,339,267.00	56,339,267.00	5.63	5,249,000.00	5,249,000.00	0.52
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,888,000,000.00	0.00	0.00	1,888,000,000.00	0.00	1,888,000,000.00	0.00	118,440,000.00	6.27	9,870,000.00	21,220,500.00	1.12
3-3-1-15-06-41	Desarrollo rural sostenible	1,888,000,000.00	0.00	0.00	1,888,000,000.00	0.00	1,888,000,000.00	0.00	118,440,000.00	6.27	9,870,000.00	21,220,500.00	1.12
3-3-1-15-06-41-1356	Mejores condiciones para el acceso al agua potable	472,000,000.00	0.00	0.00	472,000,000.00	0.00	472,000,000.00	0.00	59,220,000.00	12.55	4,935,000.00	11,350,500.00	2.40
3-3-1-15-06-41-1362	Desarrollo rural sostenible y campesino	1,416,000,000.00	0.00	0.00	1,416,000,000.00	0.00	1,416,000,000.00	0.00	59,220,000.00	4.18	4,935,000.00	9,870,000.00	0.70
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,700,000,000.00	0.00	0.00	4,700,000,000.00	0.00	4,700,000,000.00	-106,347,767.00	2,653,199,661.00	56.45	221,689,000.00	484,637,501.00	10.31
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,700,000,000.00	0.00	0.00	4,700,000,000.00	0.00	4,700,000,000.00	-106,347,767.00	2,653,199,661.00	56.45	221,689,000.00	484,637,501.00	10.31
3-3-1-15-07-45-1375	Gobierno Local fortalecido y transparente	3,100,000,000.00	0.00	0.00	3,100,000,000.00	0.00	3,100,000,000.00	-106,347,767.00	2,616,887,881.00	84.41	221,689,000.00	484,637,501.00	15.63

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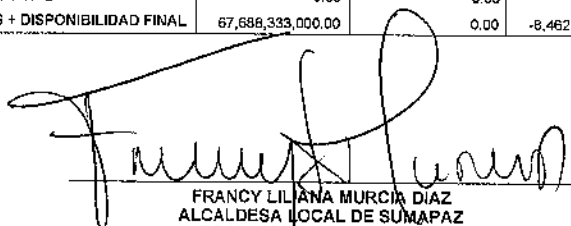
ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 9=(6-7)	MES 9	ACUMULADO 10	(11+10/8)	MES 12	ACUMULADO 13	(14+13/8)
			MES 4	ACUMULADO 5						(11+10/8)			(14+13/8)
3-3-1-15-07-45-1377	Fortalecimiento de la participación y el control social	1,600,000,000.00	0.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	36,001,780.00	2.29	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	33,323,779,000.00	0.00	-8,306,894,524.00	25,016,884,476.00	0.00	25,016,884,476.00	-11,943,800.00	24,925,501,794.00	99.63	1,274,069,634.00	6,006,269,761.00	24.01
3-3-6-15	Bogotá Mejor para todos	28,147,545,000.00	0.00	-6,289,711,386.00	21,857,833,614.00	0.00	21,857,833,614.00	-11,943,800.00	21,837,864,982.00	99.91	1,082,716,608.00	3,089,169,414.00	14.13
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,304,712,000.00	0.00	-144,636,784.00	3,160,075,216.00	0.00	3,160,075,216.00	-11,943,798.00	3,140,262,518.00	99.37	556,676,280.00	1,035,496,073.00	32.77
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	149,440,000.00	0.00	-957,570.00	148,482,430.00	0.00	148,482,430.00	0.00	140,613,530.00	94.70	0.00	39,274,530.00	26.45
3-3-6-15-01-03-1334	Mejores oportunidades para la población vulnerable	149,440,000.00	0.00	-957,570.00	148,482,430.00	0.00	148,482,430.00	0.00	140,613,530.00	94.70	0.00	39,274,530.00	26.45
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	1,000,000,000.00	0.00	-86,673,834.00	913,326,166.00	0.00	913,326,166.00	0.00	913,326,166.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04-1340	Prevención de riesgos y acciones de mitigación	1,000,000,000.00	0.00	-86,673,834.00	913,326,166.00	0.00	913,326,166.00	0.00	913,326,166.00	100.00	0.00	0.00	0.00
3-3-6-15-01-06	Calidad educativa para todos	56,341,000.00	0.00	-659.00	56,340,341.00	0.00	56,340,341.00	0.00	56,340,341.00	100.00	56,340,341.00	56,340,341.00	100.00
3-3-6-15-01-06-1348	Dotaciones didácticas y pedagógicas para mejores colegios	56,341,000.00	0.00	-659.00	56,340,341.00	0.00	56,340,341.00	0.00	56,340,341.00	100.00	56,340,341.00	56,340,341.00	100.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,098,931,000.00	0.00	-57,004,721.00	2,041,926,279.00	0.00	2,041,926,279.00	-11,943,798.00	2,029,982,481.00	99.42	500,335,939.00	939,883,202.00	46.03
3-3-6-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	2,098,931,000.00	0.00	-57,004,721.00	2,041,926,279.00	0.00	2,041,926,279.00	-11,943,798.00	2,029,982,481.00	99.42	500,335,939.00	939,883,202.00	46.03
3-3-6-15-02	Pilar Democracia urbana	21,493,318,000.00	0.00	-5,003,735,729.00	16,489,582,271.00	0.00	16,489,582,271.00	-1.00	16,489,582,270.00	100.00	225,863,688.00	1,052,021,771.00	6.38
3-3-6-15-02-17	Espacio público, derecho de todos	100,000,000.00	0.00	-1,259,945.00	98,740,055.00	0.00	98,740,055.00	0.00	98,740,055.00	100.00	22,207,380.00	38,419,254.00	38.91
3-3-6-15-02-17-1358	Parques para todos y todas	100,000,000.00	0.00	-1,259,945.00	98,740,055.00	0.00	98,740,055.00	0.00	98,740,055.00	100.00	22,207,380.00	38,419,254.00	38.91
3-3-6-15-02-18	Mejor movilidad para todos	21,393,318,000.00	0.00	-5,002,475,784.00	16,390,842,216.00	0.00	16,390,842,216.00	-1.00	16,390,842,215.00	100.00	203,656,308.00	1,013,602,517.00	6.18
3-3-6-15-02-18-1364	Movilidad para todos y todas	21,393,318,000.00	0.00	-5,002,475,784.00	16,390,842,216.00	0.00	16,390,842,216.00	-1.00	16,390,842,215.00	100.00	203,656,308.00	1,013,602,517.00	6.18
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	297,346,000.00	0.00	-89,204,233.00	208,141,767.00	0.00	208,141,767.00	0.00	208,141,767.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19	Seguridad y convivencia para todos	297,346,000.00	0.00	-89,204,233.00	208,141,767.00	0.00	208,141,767.00	0.00	208,141,767.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19-1366	Seguridad y convivencia por una localidad en paz	297,346,000.00	0.00	-89,204,233.00	208,141,767.00	0.00	208,141,767.00	0.00	208,141,767.00	100.00	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	612,000,000.00	0.00	-205.00	611,999,795.00	0.00	611,999,795.00	0.00	611,999,795.00	100.00	51,924,493.00	163,504,880.00	26.72
3-3-6-15-05-36	Bogotá una ciudad digital	612,000,000.00	0.00	-205.00	611,999,795.00	0.00	611,999,795.00	0.00	611,999,795.00	100.00	51,924,493.00	163,504,880.00	26.72
3-3-6-15-05-36-1368	Sumapaz digital	612,000,000.00	0.00	-205.00	611,999,795.00	0.00	611,999,795.00	0.00	611,999,795.00	100.00	51,924,493.00	163,504,880.00	26.72

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
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=(5+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MESES 9	ACUMULADO 10		MESES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,351,597,000.00	0.00	-598,572,144.00	753,024,856.00	0.00	753,024,856.00	0.00	753,024,856.00	100.00	112,741,799.00	335,321,799.00	44.53
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	200,654,000.00	0.00	-867.00	200,653,133.00	0.00	200,653,133.00	0.00	200,653,133.00	100.00	112,741,799.00	120,261,799.00	59.94
3-3-6-15-06-38-1379	Ecosistemas protegidos para todos y todas	200,654,000.00	0.00	-867.00	200,653,133.00	0.00	200,653,133.00	0.00	200,653,133.00	100.00	112,741,799.00	120,261,799.00	59.94
3-3-6-15-06-41	Desarrollo rural sostenible	1,150,943,000.00	0.00	-598,571,277.00	552,371,723.00	0.00	552,371,723.00	0.00	552,371,723.00	100.00	0.00	215,060,000.00	38.93
3-3-6-15-06-41-1356	Mejores condiciones para el acceso al agua potable	408,800,000.00	0.00	0.00	408,800,000.00	0.00	408,800,000.00	0.00	408,800,000.00	100.00	0.00	208,010,000.00	50.88
3-3-6-15-06-41-1382	Desarrollo rural sostenible y campesino	742,143,000.00	0.00	-598,571,277.00	143,571,723.00	0.00	143,571,723.00	0.00	143,571,723.00	100.00	0.00	7,050,000.00	4.91
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,088,572,000.00	0.00	-453,562,291.00	635,009,709.00	0.00	635,009,709.00	-1.00	634,853,776.00	99.98	135,510,349.00	502,822,891.00	79.18
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,088,572,000.00	0.00	-453,562,291.00	635,009,709.00	0.00	635,009,709.00	-1.00	634,853,776.00	99.98	135,510,349.00	502,822,891.00	79.18
3-3-6-15-07-45-1375	Gobierno Local fortalecido y transparente	871,481,000.00	0.00	-444,793,180.00	426,687,820.00	0.00	426,687,820.00	-1.00	426,532,035.00	99.96	124,785,921.00	413,948,146.00	97.01
3-3-6-15-07-45-1377	Fortalecimiento de la participación y el control social	217,091,000.00	0.00	-8,769,111.00	208,321,889.00	0.00	208,321,889.00	0.00	208,321,741.00	100.00	10,744,428.00	88,876,745.00	42.66
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	5,176,234,000.00	0.00	-2,017,183,138.00	3,159,050,862.00	0.00	3,159,050,862.00	0.00	3,087,636,812.00	97.74	191,353,025.00	2,917,100,347.00	92.34
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	67,688,333,000.00	0.00	-8,462,319,477.00	59,226,013,523.00	0.00	59,226,013,523.00	0.00	648,493,272.00	51.20	1,768,457,782.00	7,289,908,303.00	12.31


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