

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

02-04-2018

07:52

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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	60,462,728,000.00	0.00	-167,015,079.00	60,295,712,921.00	0.00	60,295,712,921.00	620,091,793.00	29,037,424,984.57	48.16	1,540,702,475.18	6,975,825,229.29	11.57
3-1	GASTOS DE FUNCIONAMIENTO	2,126,064,000.00	0.00	0.00	2,126,064,000.00	0.00	2,126,064,000.00	107,286,599.00	814,524,753.89	38.31	326,078,822.00	413,930,572.00	19.47
3-1-2	GASTOS GENERALES	1,535,000,000.00	0.00	-31,859,682.00	1,503,140,318.00	0.00	1,503,140,318.00	107,286,599.00	191,739,704.00	12.76	32,232,368.00	51,194,435.00	3.41
3-1-2-01	Adquisición de Bienes	337,356,000.00	0.00	0.00	337,356,000.00	0.00	337,356,000.00	29,678,500.00	29,878,500.00	8.86	178,500.00	378,500.00	0.11
3-1-2-01-02	Gastos de Computador	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	178,500.00	378,500.00	1.26	178,500.00	378,500.00	1.26
3-1-2-01-03	Combustibles Lubricantes y Llantas	128,100,000.00	0.00	0.00	128,100,000.00	0.00	128,100,000.00	29,500,000.00	29,500,000.00	23.03	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	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
3-1-2-01-05	Compra de Equipo	159,256,000.00	0.00	0.00	159,256,000.00	0.00	159,256,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,197,644,000.00	0.00	-31,859,682.00	1,165,784,318.00	0.00	1,165,784,318.00	77,608,099.00	161,861,204.00	13.88	32,053,868.00	50,815,935.00	4.36
3-1-2-02-01	Arrendamientos	269,998,000.00	0.00	0.00	269,998,000.00	0.00	269,998,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	91,200,000.00	0.00	0.00	91,200,000.00	0.00	91,200,000.00	342,772.00	942,772.00	1.03	342,772.00	942,772.00	1.03
3-1-2-02-04	Impresos y Publicaciones	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	313,334,000.00	0.00	0.00	313,334,000.00	0.00	313,334,000.00	46,249,304.00	112,240,342.00	35.82	22,325,073.00	22,825,073.00	7.28
3-1-2-02-05-01	Mantenimiento Entidad	313,334,000.00	0.00	0.00	313,334,000.00	0.00	313,334,000.00	46,249,304.00	112,240,342.00	35.82	22,325,073.00	22,825,073.00	7.28
3-1-2-02-06	Seguros	321,475,000.00	0.00	-31,859,682.00	289,615,318.00	0.00	289,615,318.00	5,773,400.00	17,901,100.00	6.18	5,773,400.00	17,901,100.00	6.18
3-1-2-02-06-01	Seguros Entidad	232,155,000.00	0.00	-31,859,682.00	200,295,318.00	0.00	200,295,318.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	14,994,000.00	0.00	0.00	14,994,000.00	0.00	14,994,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	74,326,000.00	0.00	0.00	74,326,000.00	0.00	74,326,000.00	5,773,400.00	17,901,100.00	24.08	5,773,400.00	17,901,100.00	24.08
3-1-2-02-08	Servicios Públicos	40,987,000.00	0.00	0.00	40,987,000.00	0.00	40,987,000.00	3,612,623.00	9,146,990.00	22.32	3,612,623.00	9,146,990.00	22.32
3-1-2-02-08-01	Energía	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	1,182,980.00	3,155,840.00	21.04	1,182,980.00	3,155,840.00	21.04
3-1-2-02-08-02	Acueducto y Alcantarillado	5,737,000.00	0.00	0.00	5,737,000.00	0.00	5,737,000.00	711,835.00	1,450,162.00	25.28	711,835.00	1,450,162.00	25.28
3-1-2-02-08-03	Aseo	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	503,478.00	999,598.00	24.99	503,478.00	999,598.00	24.99
3-1-2-02-08-04	Teléfono	15,750,000.00	0.00	0.00	15,750,000.00	0.00	15,750,000.00	1,180,180.00	3,470,990.00	22.04	1,180,180.00	3,470,990.00	22.04
3-1-2-02-08-05	Gas	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	34,150.00	70,400.00	14.08	34,150.00	70,400.00	14.08
3-1-2-02-11	Promoción Institucional	108,150,000.00	0.00	0.00	108,150,000.00	0.00	108,150,000.00	21,630,000.00	21,630,000.00	20.00	0.00	0.00	0.00
3-1-2-02-17	Información	31,500,000.00	0.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	591,064,000.00	0.00	31,859,682.00	622,923,682.00	0.00	622,923,682.00	0.00	622,785,049.89	99.98	293,846,454.00	362,736,137.00	58.23
3-1-8-02	GASTOS GENERALES	591,064,000.00	0.00	31,859,682.00	622,923,682.00	0.00	622,923,682.00	0.00	622,785,049.89	99.98	293,846,454.00	362,736,137.00	58.23
3-1-8-02-01	Adquisición de Bienes	58,431,000.00	0.00	-3,391,281.00	55,039,719.00	0.00	55,039,719.00	0.00	55,039,719.00	100.00	10,710,302.00	19,798,966.00	35.97
3-1-8-02-01-02	Gastos de Computador	3,390,000.00	0.00	-18.00	3,389,982.00	0.00	3,389,982.00	0.00	3,389,982.00	100.00	667,286.00	3,389,982.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	40,051,000.00	0.00	-248.00	40,050,752.00	0.00	40,050,752.00	0.00	40,050,752.00	100.00	10,043,016.00	16,408,984.00	40.97

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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	14,990,000.00	0.00	-3,391,015.00	11,598,985.00	0.00	11,598,985.00	0.00	11,598,985.00	100.00	0.00	0.00	
3-1-8-02-02	Adquisición de Servicios	532,633,000.00	0.00	35,250,963.00	567,883,963.00	0.00	567,883,963.00	0.00	567,745,330.89	99.98	283,136,152.00	342,937,171.00	
3-1-8-02-02-01	Arrendamientos	48,571,000.00	0.00	-130.00	48,570,870.00	0.00	48,570,870.00	0.00	48,570,870.00	100.00	16,190,287.00	48,570,861.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	38,649,000.00	0.00	-207.00	38,648,793.00	0.00	38,648,793.00	0.00	38,648,793.00	100.00	13,852,341.00	13,852,341.00	
3-1-8-02-02-04	Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	1,474,568.00	1,474,568.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	142,443,000.00	0.00	200.00	142,443,200.00	0.00	142,443,200.00	0.00	142,443,199.89	100.00	10,472,289.00	36,452,734.00	
3-1-8-02-02-05-0001	Mantenimiento Entidad	142,443,000.00	0.00	200.00	142,443,200.00	0.00	142,443,200.00	0.00	142,443,199.89	100.00	10,472,289.00	36,452,734.00	
3-1-8-02-02-06	Seguros	181,293,000.00	0.00	35,250,914.00	216,543,914.00	0.00	216,543,914.00	0.00	216,405,282.00	99.94	210,406,862.00	210,406,862.00	
3-1-8-02-02-06-0001	Seguros Entidad	180,326,000.00	0.00	35,250,846.00	215,576,846.00	0.00	215,576,846.00	0.00	215,438,214.00	99.94	210,406,862.00	210,406,862.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	967,000.00	0.00	68.00	967,068.00	0.00	967,068.00	0.00	967,068.00	100.00	0.00	0.00	
3-1-8-02-02-11	Promoción Institucional	74,750,000.00	0.00	186.00	74,750,186.00	0.00	74,750,186.00	0.00	74,750,186.00	100.00	19,439,805.00	19,439,805.00	
3-1-8-02-02-17	Información	26,927,000.00	0.00	0.00	26,927,000.00	0.00	26,927,000.00	0.00	26,927,000.00	100.00	11,300,000.00	12,740,000.00	
3-3	INVERSIÓN	58.336.664.000.00	0.00	-167.015.079.00	58.169.648.921.00	0.00	58.169.648.921.00	512.805.194.00	28.222.900.230.68	48.52	1.214.623.653.18	6.561.894.657.29	
3-3-1	DIRECTA	33,132,149,000.00	0.00	0.00	33,132,149,000.00	0.00	33,132,149,000.00	517,589,990.00	3,198,705,106.00	9.65	319,387,511.00	508,442,265.00	
3-3-1-15	Bogotá Mejor para todos	33,132,149,000.00	0.00	0.00	33,132,149,000.00	0.00	33,132,149,000.00	517,589,990.00	3,198,705,106.00	9.65	319,387,511.00	508,442,265.00	
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,784,800,000.00	0.00	0.00	3,784,800,000.00	0.00	3,784,800,000.00	0.00	575,310,001.00	15.20	47,614,587.00	88,054,587.00	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	522,400,000.00	0.00	0.00	522,400,000.00	0.00	522,400,000.00	0.00	429,723,334.00	82.26	35,414,587.00	67,147,920.00	
3-3-1-15-01-03-1334	Mejores oportunidades para la población vulnerable	522,400,000.00	0.00	0.00	522,400,000.00	0.00	522,400,000.00	0.00	429,723,334.00	82.26	35,414,587.00	67,147,920.00	
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-04-1340	Prevención de riesgos y acciones de mitigación	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-06	Calidad educativa para todos	56,400,000.00	0.00	0.00	56,400,000.00	0.00	56,400,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-06-1349	Dotaciones didácticas y pedagógicas para mejores colegios	56,400,000.00	0.00	0.00	56,400,000.00	0.00	56,400,000.00	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	2,206,000,000.00	0.00	0.00	2,206,000,000.00	0.00	2,206,000,000.00	0.00	145,586,667.00	6.60	12,200,000.00	20,906,667.00	
3-3-1-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	2,206,000,000.00	0.00	0.00	2,206,000,000.00	0.00	2,206,000,000.00	0.00	145,586,667.00	6.60	12,200,000.00	20,906,667.00	
3-3-1-15-02	Pilar Democracia urbana	22,760,549,000.00	0.00	0.00	22,760,549,000.00	0.00	22,760,549,000.00	473,258,358.00	760,935,023.00	3.34	41,633,333.00	52,151,212.00	
3-3-1-15-02-17	Espacio público, derecho de todos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17-1358	Parques para todos y todas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	

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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									
3-3-1-15-02-18	Mejor movilidad para todos	22,660,549,000.00	0.00	0.00	22,660,549,000.00	0.00	22,660,549,000.00	473,258,358.00	760,935,023.00	3.36	41,633,333.00	52,151,212.00	0.23
3-3-1-15-02-18-1364	Movilidad para todos y todas	22,660,549,000.00	0.00	0.00	22,660,549,000.00	0.00	22,660,549,000.00	473,258,358.00	760,935,023.00	3.36	41,633,333.00	52,151,212.00	0.23
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	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	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	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	666,400,000.00	0.00	0.00	666,400,000.00	0.00	666,400,000.00	0.00	59,666,667.00	8.95	5,000,000.00	8,666,667.00	1.30
3-3-1-15-05-36	Bogotá, una ciudad digital	666,400,000.00	0.00	0.00	666,400,000.00	0.00	666,400,000.00	0.00	59,666,667.00	8.95	5,000,000.00	8,666,667.00	1.30
3-3-1-15-05-36-1368	Sumapaz digital	666,400,000.00	0.00	0.00	666,400,000.00	0.00	666,400,000.00	0.00	59,666,667.00	8.95	5,000,000.00	8,666,667.00	1.30
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,707,400,000.00	0.00	0.00	1,707,400,000.00	0.00	1,707,400,000.00	0.00	136,953,334.00	8.02	15,100,000.00	21,663,333.00	1.27
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	246,400,000.00	0.00	0.00	246,400,000.00	0.00	246,400,000.00	0.00	34,466,667.00	13.99	4,700,000.00	5,640,000.00	2.29
3-3-1-15-06-38-1379	Ecosistemas protegidos para todos y todas	246,400,000.00	0.00	0.00	246,400,000.00	0.00	246,400,000.00	0.00	34,466,667.00	13.99	4,700,000.00	5,640,000.00	2.29
3-3-1-15-06-41	Desarrollo rural sostenible	1,461,000,000.00	0.00	0.00	1,461,000,000.00	0.00	1,461,000,000.00	0.00	102,486,667.00	7.01	10,400,000.00	16,023,333.00	1.10
3-3-1-15-06-41-1356	Mejores condiciones para el acceso al agua potable	469,600,000.00	0.00	0.00	469,600,000.00	0.00	469,600,000.00	0.00	68,020,000.00	14.48	5,700,000.00	10,070,000.00	2.14
3-3-1-15-06-41-1382	Desarrollo rural sostenible y campesino	991,400,000.00	0.00	0.00	991,400,000.00	0.00	991,400,000.00	0.00	34,466,667.00	3.48	4,700,000.00	5,953,333.00	0.60
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,813,000,000.00	0.00	0.00	3,813,000,000.00	0.00	3,813,000,000.00	44,331,632.00	1,665,840,081.00	43.69	210,039,591.00	337,906,466.00	8.86
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,813,000,000.00	0.00	0.00	3,813,000,000.00	0.00	3,813,000,000.00	44,331,632.00	1,665,840,081.00	43.69	210,039,591.00	337,906,466.00	8.86
3-3-1-15-07-45-1375	Gobierno Local fortalecido y transparente	3,313,000,000.00	0.00	0.00	3,313,000,000.00	0.00	3,313,000,000.00	44,331,632.00	1,665,840,081.00	50.28	210,039,591.00	337,906,466.00	10.20
3-3-1-15-07-45-1377	Fortalecimiento de la participación y el control social	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	25,204,515,000.00	0.00	-167,015,079.00	25,037,499,921.00	0.00	25,037,499,921.00	-4,784,796.00	25,024,195,124.68	99.95	895,236,142.18	6,053,452,392.29	24.18
3-3-6-15	Bogotá Mejor para todos	22,632,583,000.00	0.00	288,055,035.00	22,920,638,035.00	0.00	22,920,638,035.00	-4,784,794.00	22,907,333,240.68	99.94	893,502,810.18	6,051,719,060.29	26.40
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,161,901,000.00	0.00	70,008,754.00	2,231,909,754.00	0.00	2,231,909,754.00	0.00	2,225,189,754.00	99.70	97,943,097.00	235,514,492.00	10.55
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	34,445,000.00	0.00	-183.00	34,444,817.00	0.00	34,444,817.00	0.00	34,444,817.00	100.00	0.00	0.00	0.00
3-3-6-15-01-02-1331	Dotaciones pedagógicas para la primera infancia: Niños más felices	34,445,000.00	0.00	-183.00	34,444,817.00	0.00	34,444,817.00	0.00	34,444,817.00	100.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ												MES: MARZO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	39,777,000.00	0.00	-329.00	39,776,671.00	0.00	39,776,671.00	0.00	33,056,671.00	83.11	350,538.00	32,734,604.00	82.30
3-3-6-15-01-03-1334	Mejores oportunidades para la población vulnerable	39,777,000.00	0.00	-329.00	39,776,671.00	0.00	39,776,671.00	0.00	33,056,671.00	83.11	350,538.00	32,734,604.00	82.30
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	576,690,000.00	0.00	-876.00	576,689,124.00	0.00	576,689,124.00	0.00	576,689,124.00	100.00	0.00	0.00	0.00
3-3-6-15-01-04-1340	Prevención de riesgos y acciones de mitigación	576,690,000.00	0.00	-876.00	576,689,124.00	0.00	576,689,124.00	0.00	576,689,124.00	100.00	0.00	0.00	0.00
3-3-6-15-01-06	Calidad educativa para todos	72,960,000.00	0.00	-603.00	72,959,397.00	0.00	72,959,397.00	0.00	72,959,397.00	100.00	0.00	0.00	0.00
3-3-6-15-01-06-1349	Dotaciones didácticas y pedagógicas para mejores colegios	72,960,000.00	0.00	-603.00	72,959,397.00	0.00	72,959,397.00	0.00	72,959,397.00	100.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,438,029,000.00	0.00	70,010,745.00	1,508,039,745.00	0.00	1,508,039,745.00	0.00	1,508,039,745.00	100.00	97,592,559.00	202,779,888.00	13.45
3-3-6-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	1,438,029,000.00	0.00	70,010,745.00	1,508,039,745.00	0.00	1,508,039,745.00	0.00	1,508,039,745.00	100.00	97,592,559.00	202,779,888.00	13.45
3-3-6-15-02	Pilar Democracia urbana	18,509,628,000.00	0.00	-396,918,556.00	18,112,709,444.00	0.00	18,112,709,444.00	-2,566,667.00	18,108,342,776.68	99.98	668,085,617.18	5,392,862,938.29	29.77
3-3-6-15-02-18	Mejor movilidad para todos	18,509,628,000.00	0.00	-396,918,556.00	18,112,709,444.00	0.00	18,112,709,444.00	-2,566,667.00	18,108,342,776.68	99.98	668,085,617.18	5,392,862,938.29	29.77
3-3-6-15-02-18-1364	Movilidad para todos y todas	18,509,628,000.00	0.00	-396,918,556.00	18,112,709,444.00	0.00	18,112,709,444.00	-2,566,667.00	18,108,342,776.68	99.98	668,085,617.18	5,392,862,938.29	29.77
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	260,000,000.00	0.00	-965,600.00	259,034,400.00	0.00	259,034,400.00	0.00	259,034,400.00	100.00	79,021,400.00	79,021,400.00	30.51
3-3-6-15-03-19	Seguridad y convivencia para todos	260,000,000.00	0.00	-965,600.00	259,034,400.00	0.00	259,034,400.00	0.00	259,034,400.00	100.00	79,021,400.00	79,021,400.00	30.51
3-3-6-15-03-19-1366	Seguridad y convivencia por una localidad en paz	260,000,000.00	0.00	-965,600.00	259,034,400.00	0.00	259,034,400.00	0.00	259,034,400.00	100.00	79,021,400.00	79,021,400.00	30.51
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	571,575,000.00	0.00	-306.00	571,574,694.00	0.00	571,574,694.00	0.00	571,574,694.00	100.00	0.00	0.00	0.00
3-3-6-15-05-36	Bogotá una ciudad digital	571,575,000.00	0.00	-306.00	571,574,694.00	0.00	571,574,694.00	0.00	571,574,694.00	100.00	0.00	0.00	0.00
3-3-6-15-05-36-1368	Sumapaz digital	571,575,000.00	0.00	-306.00	571,574,694.00	0.00	571,574,694.00	0.00	571,574,694.00	100.00	0.00	0.00	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	906,133,000.00	0.00	-8,569,537.00	897,563,463.00	0.00	897,563,463.00	0.00	897,563,463.00	100.00	0.00	145,580,276.00	16.22
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	428,993,000.00	0.00	-8,569,347.00	420,423,653.00	0.00	420,423,653.00	0.00	420,423,653.00	100.00	0.00	0.00	0.00
3-3-6-15-06-38-1379	Ecosistemas protegidos para todos y todas	428,993,000.00	0.00	-8,569,347.00	420,423,653.00	0.00	420,423,653.00	0.00	420,423,653.00	100.00	0.00	0.00	0.00
3-3-6-15-06-41	Desarrollo rural sostenible	477,140,000.00	0.00	-190.00	477,139,810.00	0.00	477,139,810.00	0.00	477,139,810.00	100.00	0.00	145,580,276.00	30.51
3-3-6-15-06-41-1382	Desarrollo rural sostenible y campesino	477,140,000.00	0.00	-190.00	477,139,810.00	0.00	477,139,810.00	0.00	477,139,810.00	100.00	0.00	145,580,276.00	30.51
3-3-6-15-07	Eje transversal Gobierno legítimo,	223,346,000.00	0.00	624,500,280.00	847,846,280.00	0.00	847,846,280.00	-2,218,127.00	845,628,153.00	99.74	48,452,696.00	198,739,954.00	23.44

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ												MES: MARZO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-07-45	fortalecimiento local y eficiencia Gobernanza e influencia local, regional e internacional	223,346,000.00	0.00	624,500,280.00	847,846,280.00	0.00	847,846,280.00	-2,218,127.00	845,628,153.00	99.74	48,452,696.00	198,739,954.00	23.44
3-3-6-15-07-45-1375	Gobierno Local fortalecido y transparente	157,163,000.00	0.00	35,049,448.00	192,212,448.00	0.00	192,212,448.00	-2,218,127.00	189,994,321.00	98.85	30,457,063.00	180,744,321.00	94.03
3-3-6-15-07-45-1377	Fortalecimiento de la participación y el control social	66,183,000.00	0.00	589,450,832.00	655,633,832.00	0.00	655,633,832.00	0.00	655,633,832.00	100.00	17,995,633.00	17,995,633.00	2.74
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	2,571,932,000.00	0.00	-455,070,114.00	2,116,861,886.00	0.00	2,116,861,886.00	-2.00	2,116,861,884.00	100.00	1,733,332.00	1,733,332.00	0.08
4	DISPONIBILIDAD FINAL	0.00	0.00	167,015,079.00	167,015,079.00	0.00	167,015,079.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	60,462,728,000.00	0.00	0.00	60,462,728,000.00	0.00	60,462,728,000.00	620,091,793.00	29,037,424,984.57	48.03	1,540,702,475.18	6,975,825,229.29	11.54

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