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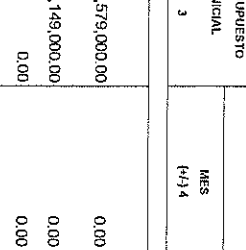
**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRICTAL DE PRESUPUESTO**  
**EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ  
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: DICIEMBRE  
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR
			MES (+/-)	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6=3+5	7	8	9=8/6	10=6-8
1	DISPONIBILIDAD INICIAL	25,795,579,000.00	0.00	-167,015,079.00	25,628,563,921.00	25,628,563,921.00	25,628,563,921.00	100.00	0.00
2	INGRESOS	34,667,149,000.00	0.00	0.00	34,667,149,000.00	18,243,538,416.00	42,114,614,433.27	121.48	-7,447,465,433.27
2-1	INGRESOS CORRIENTES	0.00	0.00	0.00	0.00	623,916.00	963,658.00	0.00	-963,658.00
2-1-2	NO TRIBUTARIOS	0.00	0.00	0.00	0.00	623,916.00	963,658.00	0.00	-963,658.00
2-1-2-99	Otros Ingresos No Tributarios	0.00	0.00	0.00	0.00	623,916.00	963,658.00	0.00	-963,658.00
2-2	TRANSFERENCIAS	34,667,149,000.00	0.00	0.00	34,667,149,000.00	18,242,914,500.00	42,105,643,402.93	121.46	-7,438,494,402.93
2-2-4	ADMINISTRACION CENTRAL	34,667,149,000.00	0.00	0.00	34,667,149,000.00	18,242,914,500.00	42,105,643,402.93	121.46	-7,438,494,402.93
2-2-4-05	Participación Ingresos Corrientes del Distrito	34,667,149,000.00	0.00	0.00	34,667,149,000.00	18,242,914,500.00	42,105,643,402.93	121.46	-7,438,494,402.93
2-2-4-05-01	Vigencia	34,667,149,000.00	0.00	0.00	34,667,149,000.00	18,242,914,500.00	42,105,643,402.93	121.46	-7,438,494,402.93
2-4	RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	8,007,372.34	0.00	-8,007,372.34
2-4-9	Otros recursos de capital	0.00	0.00	0.00	0.00	0.00	8,007,372.34	0.00	-8,007,372.34
	TOTAL INGRESOS + DISPONIBILIDAD INICIAL	60,462,728,000.00	0.00	-167,015,079.00	60,295,712,921.00	43,872,102,337.00	67,743,178,354.27	112.35	-7,447,465,433.27

  
FRANCY LILTANA MURCIA DIAZ  
ALCALDESA LOCAL DE SUMAPAZ  
CC No. 62280155 DE BOGOTA  
Teléfono: 3752340

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



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

31-12-2018  
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**ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ  
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: DICIEMBRE  
VIGENCIA FISCAL: 2018**

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSIÓN 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11-(10B))	AUTORIZACION DE GIRO		EJECUCION GIRO %
			DES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3	GASTOS	60,482,728,000.00	0.00	-167,015,079.00	60,285,712,921.00	0.00	60,285,712,921.00	6,867,735,642.00	58,985,330,031.57	97.83	6,383,290,713.48	33,410,409,753.26	55.41
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	202,992,920.00	2,022,721,731.89	95.14	95,636,529.00	1,464,685,530.25	68.89
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	203,148,615.00	1,410,304,744.00	93.82	91,533,947.00	852,268,942.73	56.70
3-1-2-01	Adquisición de Bienes	337,356,000.00	0.00	-38,388,206.00	298,967,794.00	0.00	298,967,794.00	16,405,565.00	283,476,822.00	88.13	0.00	160,880,567.00	53.81
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	0.00	557,000.00	1.86	0.00	557,000.00	1.86
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	0.00	124,323,321.00	97.05	0.00	49,456,639.00	38.61
3-1-2-01-04	Materiales y Suministros	20,000,000.00	0.00	10,002,876.00	30,002,876.00	0.00	30,002,876.00	16,405,565.00	27,731,583.00	92.43	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	159,256,000.00	0.00	-48,391,082.00	110,864,918.00	0.00	110,864,918.00	0.00	110,864,918.00	100.00	0.00	110,864,918.00	100.00
3-1-2-02	Adquisición de Servicios	1,197,644,000.00	0.00	6,528,524.00	1,204,172,524.00	0.00	1,204,172,524.00	186,742,660.00	1,146,827,922.00	95.24	91,535,947.00	691,388,385.73	57.42
3-1-2-02-01	Arendamientos	269,998,000.00	0.00	-9,036,852.00	260,961,148.00	0.00	260,961,148.00	0.00	260,961,148.00	100.00	21,800,000.00	173,761,139.00	66.59
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	44,000,000.00	87,310,017.00	95.73	9,472,005.00	41,771,099.00	45.80
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	6,686,505.00	16,685,905.00	79.46	10,000,000.00	10,000,000.00	47.62
3-1-2-02-05	Mantenimiento y Reparaciones	313,334,000.00	0.00	227,189,182.00	540,533,182.00	0.00	540,533,182.00	84,135,216.00	517,834,001.00	95.80	17,951,840.00	305,626,202.73	56.54
3-1-2-02-06	Mantenimiento Entidad	313,334,000.00	0.00	227,189,182.00	540,533,182.00	0.00	540,533,182.00	84,135,216.00	517,834,001.00	95.80	17,951,840.00	305,626,202.73	56.54
3-1-2-02-06-01	Seguros	321,475,000.00	0.00	-193,077,306.00	128,397,694.00	0.00	128,397,694.00	5,431,000.00	110,501,939.00	86.06	17,467,956.00	84,486,656.00	65.80
3-1-2-02-06-01	Seguros Entidad	232,165,000.00	0.00	-198,693,206.00	33,461,794.00	0.00	33,461,794.00	0.00	25,000,000.00	74.71	12,036,956.00	12,036,956.00	35.97
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	13,052,239.00	87.05	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	74,326,000.00	0.00	5,615,900.00	79,941,900.00	0.00	79,941,900.00	5,431,000.00	72,449,700.00	90.63	5,431,000.00	72,449,700.00	90.63
3-1-2-02-08	Servicios Públicos	40,987,000.00	0.00	200,000.00	41,187,000.00	0.00	41,187,000.00	2,170,539.00	32,641,412.00	79.25	2,180,024.00	32,641,412.00	79.25
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	1,464,200.00	14,545,716.00	96.97	1,464,200.00	14,545,716.00	96.97
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	376,319.00	4,351,550.00	75.85	385,804.00	4,351,550.00	75.85
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	287,340.00	2,622,486.00	66.56	287,340.00	2,622,486.00	66.56
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	0.00	10,550,260.00	66.99	0.00	10,550,260.00	66.99
3-1-2-02-08-05	Gas	500,000.00	0.00	200,000.00	700,000.00	0.00	700,000.00	42,690.00	571,400.00	81.63	42,690.00	571,400.00	81.63
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	44,320,000.00	108,150,000.00	100.00	11,364,122.00	30,437,622.00	28.14
3-1-2-02-17	Información	31,500,000.00	0.00	-18,756,500.00	12,743,500.00	0.00	12,743,500.00	0.00	12,743,500.00	100.00	1,300,000.00	12,664,255.00	99.38
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	-155,695.00	612,416,987.89	98.31	4,100,582.00	612,416,987.52	98.31
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	-155,695.00	612,416,987.89	98.31	4,100,582.00	612,416,987.52	98.31
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	0.00	55,039,719.00	100.00
3-1-8-02-01-02	Gastos de Computador	3,389,982.00	0.00	-18.00	3,389,964.00	0.00	3,389,964.00	0.00	3,389,962.00	100.00	0.00	3,389,962.00	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	0.00	40,050,752.00	100.00

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

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: DICIEMBRE										EJECUCION AUTORIZ. GRO %				
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VICENCIA FISCAL: 2018										GRO (14=13/8)				
CODIGO 1	RUBRO PRESUPUESTAL	NOMBRE 2	APROPRIACION					TOTAL COMPROMISOS					EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO	
			MODIFICACIONES		VICENTE 6=(3+9)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13	EJECUCION GRO (14=13/8)	EJECUCION GRO (14=13/8)			
			MES 4	ACUMULADO 5												
INICIAL 3	MES 4	ACUMULADO 5	VICENTE 6=(3+9)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13	EJECUCION GRO (14=13/8)	EJECUCION GRO (14=13/8)					
3-1-8-02-01-04		Materiales y Suministros	0.00	-3,391,015.00	11,598,985.00	0.00	11,598,985.00	0.00	11,598,985.00	0.00	0.00	100.00	11,598,985.00	100.00		
3-1-8-02-02		Adquisición de Servicios	0.00	35,250,963.00	567,883,963.00	0.00	567,883,963.00	-155,695.00	557,377,268.88	98.15	4,100,582.00	98.15	557,377,268.52	98.15		
3-1-8-02-02-01		Arrendamientos	0.00	-130.00	48,570,870.00	0.00	48,570,870.00	0.00	48,570,870.00	100.00	0.00	100.00	48,570,870.00	100.00		
3-1-8-02-02-03		Gastos de Transporte y Comunicación	0.00	-207.00	38,648,793.00	0.00	38,648,793.00	0.00	38,648,793.00	100.00	0.00	100.00	38,648,793.00	100.00		
3-1-8-02-02-04		Impresos y Publicaciones	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	100.00	20,000,000.00	100.00		
3-1-8-02-02-05		Mantenimiento y Reparaciones	0.00	200.00	142,443,200.00	0.00	142,443,200.00	0.00	135,909,382.89	95.41	0.00	95.41	135,909,382.52	95.41		
3-1-8-02-02-05-0001		Mantenimiento Entidad	0.00	200.00	142,443,200.00	0.00	142,443,200.00	0.00	135,909,382.89	95.41	0.00	95.41	135,909,382.52	95.41		
3-1-8-02-02-06		Seguros	0.00	35,250,914.00	216,543,914.00	0.00	216,543,914.00	-155,695.00	216,223,037.00	99.85	195,002.00	99.85	216,223,037.00	99.85		
3-1-8-02-02-06-0001		Seguros Entidad	0.00	35,250,846.00	215,576,846.00	0.00	215,576,846.00	0.00	215,411,684.00	99.92	195,002.00	99.92	215,411,684.00	99.92		
3-1-8-02-02-06-0004		Seguros de Vida Ediles	0.00	68.00	967,068.00	0.00	967,068.00	-155,695.00	811,373.00	83.90	0.00	83.90	811,373.00	83.90		
3-1-8-02-02-11		Promoción Institucional	0.00	186.00	74,750,186.00	0.00	74,750,186.00	0.00	71,098,186.00	95.11	3,905,580.00	95.11	71,098,186.00	95.11		
3-1-8-02-02-17		Información	0.00	0.00	26,927,000.00	0.00	26,927,000.00	0.00	26,927,000.00	100.00	0.00	100.00	26,927,000.00	100.00		
3-3		INVERSIÓN	0.00	-167,015,079.00	58,169,648,921.00	0.00	58,169,648,921.00	6,664,742,722.00	56,962,608,299.68	97.92	6,287,654,184.48	97.92	31,945,723,823.01	54.92		
3-3-1		DIRECTA	0.00	0.00	33,132,149,000.00	0.00	33,132,149,000.00	6,664,742,722.00	32,238,952,520.00	97.30	5,340,680,286.50	97.30	10,381,118,905.62	31.33		
3-3-1-15		Bogotá Mejor para todos	0.00	0.00	33,132,149,000.00	0.00	33,132,149,000.00	6,664,742,722.00	32,238,952,520.00	97.30	5,340,680,286.50	97.30	10,381,118,905.62	31.33		
3-3-1-15-01		Pilar Igualdad de calidad de vida	0.00	44,447,000.00	3,829,247,000.00	0.00	3,829,247,000.00	2,140,509,379.00	539,010,667.00	97.17	93,867,041.00	97.17	580,685,947.00	14.64		
3-3-1-15-01-03		Igualdad y autonomía para una Bogotá incluyente	0.00	16,707,000.00	539,107,000.00	0.00	539,107,000.00	21,339,000.00	539,010,667.00	99.98	37,395,998.00	99.98	390,528,237.00	72.44		
3-3-1-15-01-03-1334		Mejores oportunidades para la población vulnerable	0.00	16,707,000.00	539,107,000.00	0.00	539,107,000.00	21,339,000.00	539,010,667.00	99.98	37,395,998.00	99.98	390,528,237.00	72.44		
3-3-1-15-01-04		Familias protegidas y adaptadas al cambio climático	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	913,326,166.00	913,326,166.00	91.33	0.00	91.33	0.00	0.00		
3-3-1-15-01-04-1340		Prevención de riesgos y acciones de mitigación	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	913,326,166.00	913,326,166.00	91.33	0.00	91.33	0.00	0.00		
3-3-1-15-01-06		Calidad educativa para todos	0.00	0.00	56,400,000.00	0.00	56,400,000.00	56,340,341.00	56,340,341.00	99.89	0.00	99.89	0.00	0.00		
3-3-1-15-01-06-1349		Dotaciones didácticas y pedagógicas para mejores colegios	0.00	0.00	56,400,000.00	0.00	56,400,000.00	56,340,341.00	56,340,341.00	99.89	0.00	99.89	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	0.00	27,740,000.00	2,233,740,000.00	0.00	2,233,740,000.00	1,149,503,872.00	2,212,083,989.00	99.03	56,471,043.00	99.03	170,157,710.00	7.62		
3-3-1-15-01-11-1353		Acciones para la promoción de la cultura, la recreación y el deporte	0.00	27,740,000.00	2,233,740,000.00	0.00	2,233,740,000.00	1,149,503,872.00	2,212,083,989.00	99.03	56,471,043.00	99.03	170,157,710.00	7.62		
3-3-1-15-02		Pilar Democracia urbana	0.00	0.00	22,760,549,000.00	0.00	22,760,549,000.00	4,079,508,197.00	22,543,268,441.00	99.05	4,554,710,635.00	99.05	6,053,686,170.12	26.60		
3-3-1-15-02-17		Espacio público, derecho de todos	0.00	0.00	100,000,000.00	0.00	100,000,000.00	98,740,055.00	98,740,055.00	98.74	0.00	98.74	0.00	0.00		
3-3-1-15-02-17-1358		Parques para todos y todas	0.00	0.00	100,000,000.00	0.00	100,000,000.00	98,740,055.00	98,740,055.00	98.74	0.00	98.74	0.00	0.00		

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

31-12-2018  
10:38

**ENTIDAD:** 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ  
**UNIDAD EJECUTORA:** 01 - UNIDAD EJECUTORA 01

**MES:** DICIEMBRE  
**VIGENCIA FISCAL:** 2018

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
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	3,990,768,142.00	22,444,528,386.00	99.05	4,554,710,635.00	6,053,686,170.12	26.71	
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	3,990,768,142.00	22,444,528,386.00	99.05	4,554,710,635.00	6,053,686,170.12	26.71	
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	297,345,381.00	74.34	89,203,614.00	89,203,614.00	22.30	
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	297,345,381.00	74.34	89,203,614.00	89,203,614.00	22.30	
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	297,345,381.00	74.34	89,203,614.00	89,203,614.00	22.30	
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	665,666,462.00	99.89	5,000,000.00	53,666,667.00	8.05	
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	665,666,462.00	99.89	5,000,000.00	53,666,667.00	8.05	
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	665,666,462.00	99.89	5,000,000.00	53,666,667.00	8.05	
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	401,580,000.00	1,449,525,084.00	84.90	366,404,308.50	696,500,227.50	40.79	
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	246,399,800.00	100.00	4,700,000.00	45,746,667.00	18.57	
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	246,399,800.00	100.00	4,700,000.00	45,746,667.00	18.57	
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	401,580,000.00	1,203,125,284.00	82.35	351,704,308.50	650,753,560.50	44.54	
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	401,580,000.00	469,600,000.00	100.00	5,700,000.00	60,800,000.00	12.95	
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	733,525,284.00	73.99	346,004,308.50	589,953,560.50	59.51	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,813,000,000.00	0.00	0.00	3,768,553,000.00	0.00	3,768,553,000.00	43,145,146.00	3,562,385,989.00	94.53	241,494,688.00	2,927,376,280.00	77.88	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,813,000,000.00	0.00	0.00	3,768,553,000.00	0.00	3,768,553,000.00	43,145,146.00	3,562,385,989.00	94.53	241,494,688.00	2,927,376,280.00	77.88	
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	43,145,146.00	3,107,367,993.00	93.79	233,280,652.00	2,680,700,173.00	80.91	
3-3-1-15-07-45-1377	Fortalecimiento de la participación y el control social	500,000,000.00	0.00	0.00	455,553,000.00	0.00	455,553,000.00	0.00	454,997,996.00	99.88	8,214,036.00	246,678,107.00	54.15	
3-3-6	OBLIGACIONES POR PAGAR	25,204,515,000.00	0.00	0.00	25,037,489,921.00	0.00	25,037,489,921.00	0.00	24,723,655,779.68	98.75	946,973,897.98	21,564,604,917.39	86.13	
3-3-6-15	Bogotá Mejor para todos	22,632,583,000.00	0.00	0.00	22,920,638,035.00	0.00	22,920,638,035.00	0.00	22,796,817,519.68	99.46	946,973,897.98	19,662,766,657.39	85.79	
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,161,901,000.00	0.00	0.00	2,231,909,754.00	0.00	2,231,909,754.00	0.00	2,198,260,145.00	98.49	44,244,056.00	1,697,724,818.00	76.07	
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	34,445,000.00	0.00	0.00	34,444,817.00	0.00	34,444,817.00	0.00	34,444,817.00	100.00	0.00	34,444,817.00	100.00	
3-3-6-15-01-02-1331	Dotaciones pedagógicas para la primera infancia. Niños más felices	34,445,000.00	0.00	0.00	34,444,817.00	0.00	34,444,817.00	0.00	34,444,817.00	100.00	0.00	34,444,817.00	100.00	

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

31-12-2018  
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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		VICENCIA FISCAL: 2018										EJECUCION AUTORIZ. GIRO % (14-13B)			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: DICIEMBRE										EJECUCION AUTORIZ. GIRO % (14-13B)			
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES			SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJECUC. PRESUP. (11-08)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14-13B)
				MES	ACUMULADO	ACUMULADO			MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6-(3+6)	7	8-(6-7)	9	10	11	12	13	14-13B		
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	38,777,000.00	0.00	-329.00	39,776,671.00	0.00	39,776,671.00	0.00	32,734,604.00	82.30	0.00	32,734,604.00	82.30		
3-3-6-15-01-03-1334	Mejores oportunidades para la población vulnerable	38,777,000.00	0.00	-329.00	39,776,671.00	0.00	39,776,671.00	0.00	32,734,604.00	82.30	0.00	32,734,604.00	82.30		
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	576,680,000.00	0.00	-876.00	576,689,124.00	0.00	576,689,124.00	0.00	576,689,124.00	100.00	44,244,056.00	325,491,704.00	56.44		
3-3-6-15-01-04-1340	Prevención de riesgos y acciones de mitigación	576,680,000.00	0.00	-876.00	576,689,124.00	0.00	576,689,124.00	0.00	576,689,124.00	100.00	44,244,056.00	325,491,704.00	56.44		
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	72,959,357.00	100.00	0.00	72,959,357.00	100.00		
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	72,959,357.00	100.00	0.00	72,959,357.00	100.00		
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	1,481,432,243.00	98.24	0.00	1,232,094,336.00	81.70		
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	1,481,432,243.00	98.24	0.00	1,232,094,336.00	81.70		
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	0.00	18,031,956,664.68	99.55	670,371,244.98	15,645,669,481.39	86.38		
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	0.00	18,031,956,664.68	99.55	670,371,244.98	15,645,669,481.39	86.38		
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	0.00	18,031,956,664.68	99.55	670,371,244.98	15,645,669,481.39	86.38		
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	258,834,400.00	99.92	0.00	242,600,400.00	93.66		
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	258,834,400.00	99.92	0.00	242,600,400.00	93.66		
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	258,834,400.00	99.92	0.00	242,600,400.00	93.66		
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	232,358,597.00	424,412,517.00	74.25		
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	232,358,597.00	424,412,517.00	74.25		
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	232,358,597.00	424,412,517.00	74.25		
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	855,521,097.00	95.32		
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	428,993,000.00	0.00	-8,569,537.00	420,423,463.00	0.00	420,423,463.00	0.00	420,423,463.00	100.00	0.00	378,381,287.00	90.00		
3-3-6-15-06-38-1379	Ecosistemas protegidos para todos y todas	428,993,000.00	0.00	-8,569,537.00	420,423,463.00	0.00	420,423,463.00	0.00	420,423,463.00	100.00	0.00	378,381,287.00	90.00		
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	477,139,810.00	100.00		
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	477,139,810.00	100.00		
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	0.00	838,628,153.00	98.91	0.00	796,638,344.00	93.96		

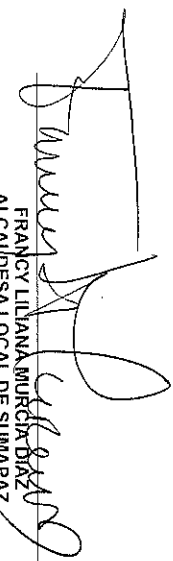
**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

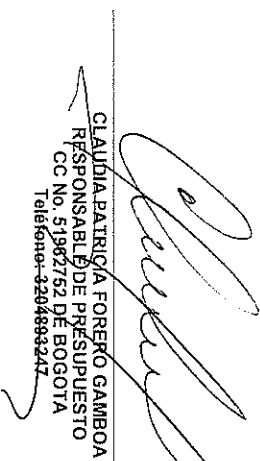
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**ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ**  
**UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: DICIEMBRE**  
**VIGENCIA FISCAL: 2018**

CODIGO 1	NOMBRE 2	INGIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/9)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
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	0.00	838,628,153.00	98.91	0.00	796,638,344.00	93.96
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	0.00	182,994,321.00	95.20	0.00	182,994,321.00	95.20
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	0.00	613,644,023.00	93.60
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	0.00	1,926,838,280.00	91.02	0.00	1,901,838,280.00	89.84
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	80,462,728,000.00	0.00	-167,016,079.00	60,295,712,921.00	0.00	60,295,712,921.00	0.00	6,867,735,642.00	97.83	6,383,290,713.48	33,410,409,753.26	55.41

  
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**CLAUDIA PATRICIA FORERO GAMBOA**  
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