

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

04-06-2019
10-37

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

MES: MAYO
VIGENCIA FISCAL: 2019

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			ACUMULADO 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES: 12	ACUMULADO 13	
3	GASTOS	67,688,333,000.00	0.00	-8,462,319,477.00	59,226,013,523.00	0.00	59,226,013,523.00	1,281,284,431.00	31,605,895,335.00	53.36	1,261,173,322.00	8,551,081,625.00	14.44
3-1	GASTOS DE FUNCIONAMIENTO	2,898,098,000.00	0.00	-155,424,953.00	2,730,661,047.00	0.00	2,730,661,047.00	316,164,767.00	1,588,812,661.00	58.18	164,732,458.00	723,782,791.00	28.51
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	227,097,723.00	37.75	49,120,950.00	227,097,723.00	37.75
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	227,097,723.00	37.75	49,120,950.00	227,097,723.00	37.75
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	227,097,723.00	37.75	49,120,950.00	227,097,723.00	37.75
3-1-1-04-01-02	Honorarios Escltes	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	49,120,950.00	227,097,723.00	37.75	49,120,950.00	227,097,723.00	37.75
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	274,365,941.00	811,092,400.00	51.63	49,120,950.00	114,207,691.00	7.27
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	20,139,001.00	20,365,101.00	32.95	0.00	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	20,139,001.00	20,365,101.00	32.95	0.00	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	20,139,001.00	20,365,101.00	32.95	0.00	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	20,139,001.00	20,365,101.00	32.95	0.00	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	254,228,940.00	790,727,299.00	52.39	55,897,483.00	113,981,591.00	7.55
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	7,068,800.00	89,068,600.00	40.49	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	7,068,800.00	82,068,600.00	54.71	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	0.00	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	7,068,800.00	7,068,600.00	11.78	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	247,158,340.00	701,658,699.00	54.43	55,897,483.00	113,981,591.00	8.84
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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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-06-2019
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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MAYO										EJECUCION AUTORIZ. GIRO % (14+13B)				
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VICENCIA FISCAL: 2019														
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS					EJEC. PRESUP. (11+10B)		AUTORIZACION DE GIRO	
			INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
			3	4	5	6-(6+5)	7	8-(8-7)	9	10	11	12	13	14	15	
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	0.00	0.00	22,000,000.00	0.00	0.00	0.00	21.89	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	0.00	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	0.00	185,948,300.00	457,754,794.00	185,948,300.00	31,852,749.00	76,002,984.00	75.79	12.58	
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	0.00	6,140,300.00	277,946,794.00	6,140,300.00	9,376,749.00	53,526,984.00	83.23	16.03	
3-1-2-02-02-02-0001		Servicios de seguros de Salud textiles	83,939,000.00	0.00	0.00	83,939,000.00	0.00	0.00	6,140,300.00	28,816,200.00	6,140,300.00	6,140,300.00	28,816,200.00	34.33	34.33	
3-1-2-02-02-02-0001		Servicios de seguros de vehículos automotore	50,000,000.00	0.00	73,411,722.00	123,411,722.00	0.00	0.00	0.00	123,002,319.00	0.00	0.00	18,365,449.00	99.67	14.88	
3-1-2-02-02-02-0001		Servicios de seguros contra incendio, terremoto	62,047,914.00	0.00	0.00	62,047,914.00	0.00	0.00	0.00	61,766,704.00	0.00	3,236,449.00	3,236,449.00	99.55	5.22	
3-1-2-02-02-02-0001		Servicios de seguros generales de responsab	50,000,000.00	0.00	-23,654,248.00	26,345,752.00	0.00	0.00	0.00	26,245,206.00	0.00	0.00	3,108,886.00	100.00	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	0.00	0.00	18,038,128.00	0.00	0.00	0.00	100.00	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	0.00	0.00	20,078,237.00	0.00	0.00	0.00	99.61	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	0.00	179,808,000.00	179,808,000.00	179,808,000.00	22,476,000.00	22,476,000.00	78.18	9.77	
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	0.00	179,808,000.00	179,808,000.00	179,808,000.00	22,476,000.00	22,476,000.00	78.18	9.77	
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	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0003		Servicios de arrendamiento sin opción de corr	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	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	0.00	59,172,475.00	228,435,876.00	59,172,475.00	22,007,169.00	27,325,578.00	45.18	5.40	
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	0.00	0.00	45,590,088.00	0.00	4,325,888.00	4,325,888.00	91.18	8.65	
3-1-2-02-02-03-0003		Servicios de publicidad y el suministro de esp	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	45,590,088.00	0.00	4,325,888.00	4,325,888.00	91.18	8.65	
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	0.00	801,465.00	6,119,874.00	801,465.00	801,465.00	6,119,874.00	21.00	21.00	
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	0.00	801,465.00	6,119,874.00	801,465.00	801,465.00	6,119,874.00	41.18	41.18	
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	0.00	0.00	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 i	12,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	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	0.00	0.00	68,354,904.00	0.00	16,879,816.00	16,879,816.00	42.60	10.52	
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	0.00	0.00	68,354,904.00	0.00	16,879,816.00	16,879,816.00	80.42	19.86	
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	0.00	0.00	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	0.00	58,371,010.00	58,371,010.00	58,371,010.00	27.02	0.00	27.02	0.00	
3-1-2-02-02-03-0006		Servicios de mantenimiento y reparación de c	62,000,000.00	0.00	0.00	62,000,000.00	0.00	0.00	23,234,800.00	23,234,800.00	23,234,800.00	37.48	0.00	37.48	0.00	
3-1-2-02-02-03-0006		Servicios de mantenimiento y reparación de r	126,000,000.00	0.00	0.00	126,000,000.00	0.00	0.00	25,136,210.00	25,136,210.00	25,136,210.00	19.95	0.00	19.95	0.00	
3-1-2-02-02-03-0006		Servicios de instalación (distintos de los serv	28,000,000.00	0.00	0.00	28,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	35.71	0.00	35.71	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	0.00	0.00	50,000,000.00	0.00	100.00	0.00	100.00	0.00	
3-1-2-02-02-03-0007		Servicios editoriales, a comisión o por contrat	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	100.00	0.00	100.00	0.00	

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04-06-2019
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**ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: MAYO
VIGENCIA FISCAL: 2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			VIGENTE (6-(4+5))	SUSPENSION 7	DISPONIBLE (6-(4+7))	TOTAL COMPROMISOS			AUTORIZACION DE GIRO			EJECUCION AUTORIZ GIRO %			
			MES	ACUMULADO	5				MES	ACUMULADO	9	ACUMULADO	10	EJECUC. PRESUP. (11+10B)		MES	ACUMULADO	13
3-1-2-02-02-04	Servicios administrativos del Gobierno	32,757,000.00	0.00	0.00	0.00	32,757,000.00	0.00	32,757,000.00	2,037,565.00	10,653,029.00	32.52	2,037,565.00	10,653,029.00	32.52				
3-1-2-02-02-04-0001	Otros servicios publicos generales del Gobierno n.c.p.	32,757,000.00	0.00	0.00	0.00	32,757,000.00	0.00	32,757,000.00	2,037,565.00	10,653,029.00	32.52	2,037,565.00	10,653,029.00	32.52				
3-1-2-02-02-04-0001	Energia	22,969,000.00	0.00	0.00	0.00	22,969,000.00	0.00	22,969,000.00	1,953,440.00	8,097,950.00	35.26	1,953,440.00	8,097,950.00	35.26				
3-1-2-02-02-04-0001	Acueducto y alcantarillado	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	1,007,749.00	1,007,749.00	16.80	1,007,749.00	1,007,749.00	16.80				
3-1-2-02-02-04-0001	Aseo	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	37,695.00	1,352,060.00	45.07	37,695.00	1,352,060.00	45.07				
3-1-8	Gas	788,000.00	0.00	0.00	0.00	788,000.00	0.00	788,000.00	46,430.00	195,270.00	24.78	46,430.00	195,270.00	24.78				
3-1-8-02	OBLIGACIONES POR PAGAR	713,540,000.00	0.00	0.00	0.00	558,115,047.00	0.00	558,115,047.00	-7,322,124.00	550,622,538.00	98.66	58,714,025.00	382,477,377.00	68.53				
3-1-8-02	GASTOS GENERALES	713,540,000.00	0.00	0.00	0.00	558,115,047.00	0.00	558,115,047.00	-7,322,124.00	550,622,538.00	98.66	58,714,025.00	382,477,377.00	68.53				
3-1-8-02-01	Adquisicion de Bienes	141,011,000.00	0.00	0.00	0.00	102,596,265.00	0.00	102,596,265.00	-7,322,124.00	95,274,141.00	92.86	12,184,279.00	95,274,141.00	92.86				
3-1-8-02-01-02	Gastos de Computador	29,200,000.00	0.00	0.00	0.00	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	0.00	0.00	74,864,682.00	0.00	74,864,682.00	-7,322,124.00	67,542,558.00	90.22	12,184,279.00	67,542,558.00	90.22				
3-1-8-02-01-04	Materiales y Suministros	30,003,000.00	0.00	0.00	0.00	27,731,583.00	0.00	27,731,583.00	0.00	27,731,583.00	100.00	0.00	27,731,583.00	100.00				
3-1-8-02-02	Adquisición de Servicios	572,529,000.00	0.00	0.00	0.00	455,518,782.00	0.00	455,518,782.00	0.00	455,348,397.00	99.96	47,529,746.00	287,203,236.00	63.05				
3-1-8-02-02-01	Arendamientos	87,201,000.00	0.00	0.00	0.00	87,200,009.00	0.00	87,200,009.00	0.00	87,200,009.00	100.00	0.00	88,504,003.00	99.20				
3-1-8-02-02-03	Gastos de Transporte y Comunicación	66,334,000.00	0.00	0.00	0.00	45,538,918.00	0.00	45,538,918.00	0.00	45,538,918.00	100.00	0.00	6,765,150.00	100.00				
3-1-8-02-02-04	Impresos y Publicaciones	21,000,000.00	0.00	0.00	0.00	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	0.00	0.00	212,207,799.00	0.00	212,207,799.00	0.00	212,116,659.00	99.96	47,529,746.00	164,802,800.00	77.66				
3-1-8-02-02-05-0001	Mantenimiento Entidad	258,340,000.00	0.00	0.00	0.00	212,207,799.00	0.00	212,207,799.00	0.00	212,116,659.00	99.96	47,529,746.00	164,802,800.00	77.66				
3-1-8-02-02-06	Seguros	48,807,000.00	0.00	0.00	0.00	26,015,283.00	0.00	26,015,283.00	0.00	26,015,283.00	100.00	0.00	26,015,283.00	100.00				
3-1-8-02-02-06-0001	Seguros Entidad	33,657,000.00	0.00	0.00	0.00	12,963,044.00	0.00	12,963,044.00	0.00	12,963,044.00	100.00	0.00	12,963,044.00	100.00				
3-1-8-02-02-06-0004	Seguros de Vida Ediles	15,150,000.00	0.00	0.00	0.00	13,052,239.00	0.00	13,052,239.00	0.00	13,052,239.00	100.00	0.00	13,052,239.00	100.00				
3-1-8-02-02-11	Promoción Institucional	89,467,000.00	0.00	0.00	0.00	77,712,378.00	0.00	77,712,378.00	0.00	77,712,378.00	100.00	0.00	3,116,000.00	4.01				
3-1-8-02-02-17	Información	1,380,000.00	0.00	0.00	0.00	79,245.00	0.00	79,245.00	0.00	0.00	0.00	0.00	0.00	0.00				
3-3	INVERSION	64,802,247,000.00	0.00	0.00	0.00	56,495,352,476.00	0.00	56,495,352,476.00	965,119,664.00	30,017,022,674.00	53.13	1,096,440,864.00	7,827,299,834.00	13.85				
3-3-1	DIRECTA	31,478,468,000.00	0.00	0.00	0.00	31,478,468,000.00	0.00	31,478,468,000.00	1,041,661,185.00	5,168,062,401.00	16.42	348,600,177.00	1,073,188,366.00	3.41				
3-3-1-15	Bogotá Mejor Para Todos	31,478,468,000.00	0.00	0.00	0.00	31,478,468,000.00	0.00	31,478,468,000.00	1,041,661,185.00	5,168,062,401.00	16.42	348,600,177.00	1,073,188,366.00	3.41				
3-3-1-15-01	Pilar Igualdad de calidad de vida	4,631,160,000.00	0.00	0.00	0.00	4,631,160,000.00	0.00	4,631,160,000.00	0.00	806,876,288.00	17.42	54,143,597.00	187,020,038.00	4.04				
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	578,760,000.00	0.00	0.00	0.00	578,760,000.00	0.00	578,760,000.00	0.00	497,346,000.00	85.93	41,294,597.00	152,738,838.00	26.39				
3-3-1-15-01-03-1334	Mejores oportunidades para la población vulnerable	578,760,000.00	0.00	0.00	0.00	578,760,000.00	0.00	578,760,000.00	0.00	497,346,000.00	85.93	41,294,597.00	152,738,838.00	26.39				
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,312,400,000.00	0.00	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				

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

04-06-2019
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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MAYO										EJECUCION AUTORIZ. GIRO % (14+13/8)				
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019														
CODIGO 1	NOMBRE 2	APROPIACION					TOTAL COMPROMISOS				EJEC. PRESUP. (11+10/8)		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+13/8)	
		INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE 6(+3+5)	SUSPENSION 7	DISPONIBLE 8(+6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13					
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	0.00	0.00	69,982,095.00	0.00	0.00	5.33	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	239,548,193.00	0.00	0.00	8.91	12,849,000.00	34,281,200.00	1.27	1.27
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	0.00	0.00	239,548,193.00	0.00	0.00	8.91	12,849,000.00	34,281,200.00	1.27	1.27
3-3-1-15-02	Pilar Democracia urbana	18,909,308,000.00	0.00	0.00	18,909,308,000.00	0.00	0.00	0.00	59,177,185.00	0.00	0.00	2.91	39,072,000.00	119,676,767.00	0.63	0.63
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	0.00	0.00	9,330,465.00	0.00	0.00	4.67	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	0.00	0.00	9,330,465.00	0.00	0.00	4.67	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	0.00	0.00	49,846,720.00	0.00	0.00	2.89	39,072,000.00	119,676,767.00	0.64	0.64
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	0.00	0.00	49,846,720.00	0.00	0.00	2.89	39,072,000.00	119,676,767.00	0.64	0.64
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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	5.63	5,249,000.00	10,498,000.00	1.05	1.05
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	0.00	0.00	0.00	0.00	0.00	5.63	5,249,000.00	10,498,000.00	1.05	1.05
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	0.00	0.00	0.00	0.00	0.00	5.63	5,249,000.00	10,498,000.00	1.05	1.05
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	0.00	0.00	982,156,000.00	0.00	0.00	58.29	9,870,000.00	31,090,500.00	1.65	1.65
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	0.00	0.00	982,156,000.00	0.00	0.00	58.29	9,870,000.00	31,090,500.00	1.65	1.65
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	0.00	0.00	59,220,000.00	0.00	0.00	12.55	4,935,000.00	16,285,500.00	3.45	3.45
3-3-1-15-06-41-1382	Desarrollo rural sostenible y campesino	1,416,000,000.00	0.00	0.00	1,416,000,000.00	0.00	0.00	0.00	1,041,376,000.00	0.00	0.00	73.54	4,935,000.00	14,805,000.00	1.05	1.05
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	0.00	0.00	2,653,527,661.00	0.00	0.00	56.46	240,265,580.00	724,903,081.00	15.42	15.42
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	0.00	0.00	2,653,527,661.00	0.00	0.00	56.46	240,265,580.00	724,903,081.00	15.42	15.42
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	0.00	0.00	328,000.00	0.00	0.00	84.42	226,563,800.00	711,201,301.00	22.94	22.94

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: MAYO
VIGENCIA FISCAL: 2019

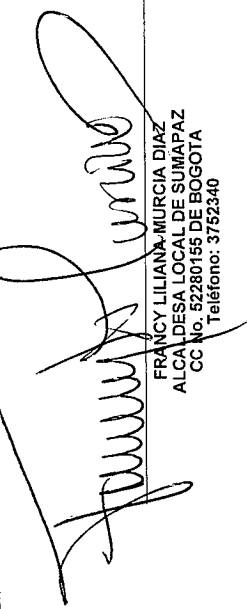
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS 9		EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO 12		EJECUCION AUTORIZ. GIRO % (14=13/9)
			ACUMULADO 5	MES				ACUMULADO 10	MES		ACUMULADO 13		
3-3-6-15-07-45-1377	Fortalecimiento de la participación 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	36.601.780,00	2,29	13.701.780,00	13.701.780,00	0,86
3-3-6	OBLIGACIONES POR PAGAR	33.323.779.000,00	-8.306.894.524,00	0,00	25.016.884.476,00	0,00	25.016.884.476,00	-76.541.521,00	24.848.960.273,00	99,33	747.840.687,00	6.754.110.448,00	27,00
3-3-6-15	Bogotá Mejor para todos	28.147.545.000,00	-6.289.711.386,00	0,00	21.857.833.614,00	0,00	21.857.833.614,00	-8.578.668,00	21.829.286.314,00	99,87	728.172.687,00	3.817.242.101,00	17,46
3-3-6-15-01	Pilar Igualdad de calidad de vida	3.304.712.000,00	-144.636.784,00	0,00	3.160.075.216,00	0,00	3.160.075.216,00	-8.474.167,00	3.131.788.351,00	99,10	494.627.814,00	1.530.125.887,00	48,42
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	149.440.000,00	-957.570,00	0,00	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	-957.570,00	0,00	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	-86.673.834,00	0,00	913.326.166,00	0,00	913.326.166,00	0,00	913.326.166,00	100,00	273.997.850,00	273.997.850,00	30,00
3-3-6-15-01-04-1340	Prevención de riesgos y acciones de mitigación	1.000.000.000,00	-86.673.834,00	0,00	913.326.166,00	0,00	913.326.166,00	0,00	913.326.166,00	100,00	273.997.850,00	273.997.850,00	30,00
3-3-6-15-01-06	Calidad educativa para todos	56.341.000,00	-659,00	0,00	56.340.341,00	0,00	56.340.341,00	0,00	56.340.341,00	100,00	0,00	56.340.341,00	100,00
3-3-6-15-01-06-1349	Dotaciones didácticas y pedagógicas para mejores colegios	56.341.000,00	-659,00	0,00	56.340.341,00	0,00	56.340.341,00	0,00	56.340.341,00	100,00	0,00	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	-57.004.721,00	0,00	2.041.926.279,00	0,00	2.041.926.279,00	-8.474.167,00	2.021.508.314,00	99,00	220.629.984,00	1.180.513.166,00	56,83
3-3-6-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	2.098.931.000,00	-57.004.721,00	0,00	2.041.926.279,00	0,00	2.041.926.279,00	-8.474.167,00	2.021.508.314,00	99,00	220.629.984,00	1.180.513.166,00	56,83
3-3-6-15-02	Pilar Democracia urbana	21.493.318.000,00	-5.003.735.729,00	0,00	16.489.582.271,00	0,00	16.489.582.271,00	0,00	16.489.582.270,00	100,00	129.553.233,00	1.181.575.004,00	7,17
3-3-6-15-02-17	Espacio público, derecho de todos	100.000.000,00	-1.259.945,00	0,00	98.740.055,00	0,00	98.740.055,00	0,00	98.740.055,00	100,00	41.975.116,00	80.394.370,00	81,42
3-3-6-15-02-17-1358	Parques para todos y todas	100.000.000,00	-1.259.945,00	0,00	98.740.055,00	0,00	98.740.055,00	0,00	98.740.055,00	100,00	41.975.116,00	80.394.370,00	81,42
3-3-6-15-02-18	Mejor movilidad para todos	21.393.318.000,00	-5.002.275.784,00	0,00	16.390.842.216,00	0,00	16.390.842.216,00	0,00	16.390.842.215,00	100,00	87.578.117,00	1.101.180.634,00	6,72
3-3-6-15-02-18-1364	Movilidad para todos y todas	21.393.318.000,00	-5.002.275.784,00	0,00	16.390.842.216,00	0,00	16.390.842.216,00	0,00	16.390.842.215,00	100,00	87.578.117,00	1.101.180.634,00	6,72
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	297.346.000,00	-89.204.233,00	0,00	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	-89.204.233,00	0,00	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	-89.204.233,00	0,00	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 concimiento	612.000.000,00	-205,00	0,00	611.999.795,00	0,00	611.999.795,00	0,00	611.999.795,00	100,00	45.688.038,00	209.192.918,00	34,18
3-3-6-15-05-36	Bogotá una ciudad digital	612.000.000,00	-205,00	0,00	611.999.795,00	0,00	611.999.795,00	0,00	611.999.795,00	100,00	45.688.038,00	209.192.918,00	34,18
3-3-6-15-05-36-1368	Sumapaz digital	612.000.000,00	-205,00	0,00	611.999.795,00	0,00	611.999.795,00	0,00	611.999.795,00	100,00	45.688.038,00	209.192.918,00	34,18

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

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: MAYO										EJECUCION AUTORIZ. GIRO % (14=13/8)		
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VICENCIA FISCAL: 2019												
CODIGO 1	RUBRO PRESUPUESTAL	NOMBRE 2	APROPIACION					TOTAL COMPROMISOS					AUTORIZACION DE GIRO	
			INICIAL 3	MODIFICACIONES				DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11=10/8)	MES 12	ACUMULADO 13	
				MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7							
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	0.00	753,024,856.00	100.00	0.00	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	0.00	200,653,133.00	100.00	0.00	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	0.00	200,653,133.00	100.00	0.00	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	0.00	552,371,723.00	100.00	0.00	215,060,000.00	38.93		
3-3-6-15-06-41-1358	Mejores condiciones para el acceso al agua potable	408,800,000.00	0.00	0.00	408,800,000.00	0.00	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	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	-104,501.00	634,749,275.00	99.96	58,303,602.00	561,126,493.00	88.37		
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	-104,501.00	634,749,275.00	99.96	58,303,602.00	561,126,493.00	88.37		
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	-104,501.00	426,427,534.00	99.94	1,365,604.00	415,311,750.00	97.33		
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	0.00	208,321,741.00	100.00	56,937,998.00	145,814,743.00	69.99		
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	5,176,234,000.00	0.00	-2,017,183,198.00	3,159,050,862.00	0.00	-67,962,853.00	3,019,673,959.00	95.59	19,668,000.00	2,936,768,347.00	92.96		
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		
	TOTAL GASTOS + DISPONIBILIDAD FINAL	67,688,333,200.00	0.00	-8,462,319,477.00	59,226,013,723.00	0.00	1,281,284,431.00	31,605,835,335.00	53.36	1,261,173,322.00	8,551,081,625.00	14.44		



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